

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.458	1.229	1.127	50.0%	45.8%	91.7%
Non Wage	63.029	55.807	51.757	88.5%	82.1%	92.7%
Dev't. GoU	44.027	20.583	18.965	46.8%	43.1%	92.1%
Ext. Fin.	17.027	3.153	2.904	18.5%	17.1%	92.1%
GoU Total	109.514	77.619	71.849	70.9%	65.6%	92.6%
Total GoU+Ext Fin (MTEF)	126.541	80.772	74.753	63.8%	59.1%	92.5%
Arrears	10.000	10.000	10.000	100.0%	100.0%	100.0%
Total Budget	136.541	90.772	84.753	66.5%	62.1%	93.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	136.541	90.772	84.753	66.5%	62.1%	93.4%
Total Vote Budget Excluding Arrears	126.541	80.772	74.753	63.8%	59.1%	92.5%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0601 Industrial and Technological Development	64.53	40.15	39.73	62.2%	61.6%	98.9%
Program: 0602 Cooperative Development	27.25	26.21	24.18	96.2%	88.7%	92.2%
Program: 0604 Trade Development	19.28	4.53	4.16	23.5%	21.6%	91.9%
Program: 0607 MSME Development	1.17	0.71	0.65	60.9%	55.9%	91.9%
Program: 0649 General Administration, Policy and Planning	14.30	9.16	6.03	64.1%	42.2%	65.8%
Total for Vote	126.54	80.77	74.75	63.8%	59.1%	92.5%

Matters to note in budget execution

Budget execution was hampered by increasing unit cost of inputs which affected the implementation of planned activities.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0601 Industrial and Technological Development	
0.025 Bn Shs	SubProgram/Project :12 Industry and Technology

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

	Reason: Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.
	Procurement process on-going for acquisition of Information and communications technology items
Items	
11,560,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: Procurement process on-going for acquisition of Information and communications technology items
5,980,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Funds committed for procurement of Newspapers to be paid on requested.
5,980,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.
1,196,000.000 UShs	221017 Subscriptions
	Reason: Negligible funds to do any activity.
0.234 Bn Shs	SubProgram/Project :1495 Rural Industrial Development Project (OVOP Project Phase III)
	Reason: Funds for Fuel, Lubricants and Oils to be paid in the next quarter when most of departmental activities will be implemented.
	Procurement process On-going for the Machinery.
Items	
203,393,800.000 UShs	312202 Machinery and Equipment
	Reason: Procurement process On-going for the Machinery.
20,409,100.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Funds for Fuel, Lubricants and Oils to be paid in the next quarter when most of departmental activities will be implemented.
7,103,650.000 UShs	221001 Advertising and Public Relations
	Reason: The activity will be implemented in the next quarter.
2,400,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.
592,999.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:
0.100 Bn Shs	SubProgram/Project :1498 Establishment of Zonal Agro-Processing Facilities
	Reason: Funds to be paid after appraisal of capital works are done and requested for by the service provider
Items	
100,000,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Funds to be paid after appraisal of capital works are done and requested for by the service provider
Program 0602 Cooperative Development	

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

0.013 Bn Shs	<i>SubProgram/Project :13 Cooperatives Development</i>
Reason: Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.	
<i>Items</i>	
5,429,000.000 UShs	221002 Workshops and Seminars
Reason: Funds not enough to do an activity	
4,305,600.000 UShs	228002 Maintenance - Vehicles
Reason: Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.	
3,300,000.000 UShs	227002 Travel abroad
Reason: Committed funds pending issue of Air ticket invoice.	
Program 0604 Trade Development	
0.006 Bn Shs	<i>SubProgram/Project :07 External Trade</i>
Reason: Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.	
<i>Items</i>	
4,305,600.000 UShs	228002 Maintenance - Vehicles
Reason: Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.	
1,970,000.000 UShs	221003 Staff Training
Reason: Training to be held in the next quarter	
0.003 Bn Shs	<i>SubProgram/Project :08 Internal Trade</i>
Reason: Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.	
<i>Items</i>	
2,152,800.000 UShs	228002 Maintenance - Vehicles
Reason: Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.	
536,001.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds too little to do a meaningful activity	
119,600.000 UShs	222002 Postage and Courier
Reason: Funds too little to do a meaningful activity	
0.007 Bn Shs	<i>SubProgram/Project :16 Directorate of Trade, Industry and Cooperatives</i>
Reason: Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.	
<i>Items</i>	
4,824,000.000 UShs	221002 Workshops and Seminars

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

	Reason: Funds not enough to do an activity
2,033,200.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.
Program 0607 MSME Development	
0.002 Bn Shs	<i>SubProgram/Project :18 Directorate of MSMEs</i>
	Reason: Committed funds pending issue of Air ticket invoice.
<i>Items</i>	
1,716,560.000 UShs	227002 Travel abroad
	Reason: Committed funds pending issue of Air ticket invoice.
0.021 Bn Shs	<i>SubProgram/Project :19 Processing and Marketing Department</i>
	Reason: Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.
<i>Items</i>	
14,022,700.000 UShs	221002 Workshops and Seminars
	Reason: Funds not enough to do an activity
4,305,600.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.
1,464,080.000 UShs	225001 Consultancy Services- Short term
	Reason: Funds not enough to do an activity
1,357,570.000 UShs	221003 Staff Training
	Reason: Funds not enough to do an activity
0.021 Bn Shs	<i>SubProgram/Project :20 Business Development and Quality Assurance Department</i>
	Reason: Committed funds pending issue of Air ticket invoice. Funds for Fuel, Lubricants and Oils to be paid in the next quarter when most of departmental activities will be implemented.
<i>Items</i>	
8,203,439.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Funds for Fuel, Lubricants and Oils to be paid in the next quarter when most of departmental activities will be implemented.
7,111,360.000 UShs	227002 Travel abroad
	Reason: Committed funds pending issue of Air ticket invoice.
5,390,747.000 UShs	221003 Staff Training
	Reason: Committed funds awaiting selection for officers for training.
Program 0649 General Administration, Policy and Planning	

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

1.836 Bn Shs	<i>SubProgram/Project :01 HQs and Administration</i>
	Reason: Funds committed as Contributions to International Organisations (COMESA). Funds for Pension awaiting for verification.
	Funds for Gratuity Expenses to be paid after verification of pensioners.
<i>Items</i>	
934,563,030.000 UShs	262201 Contributions to International Organisations (Capital)
	Reason: Funds committed as Contributions to International Organisations (COMESA)
517,500,204.000 UShs	212102 Pension for General Civil Service
	Reason: Funds for Pension awaiting for verification.
121,597,668.000 UShs	213004 Gratuity Expenses
	Reason: Funds for Gratuity Expenses to be paid after verification of pensioners.
93,000,000.000 UShs	223005 Electricity
	Reason: Funds committed for payment to UMEME for electricity used at office.
35,509,600.000 UShs	223004 Guard and Security services
	Reason: Committed funds for payment of security officer for guarding office premises.
0.007 Bn Shs	<i>SubProgram/Project :15 Internal Audit</i>
	Reason: Funds for Fuel, Lubricants and Oils to be paid in the next quarter when most of departmental activities will be implemented.
<i>Items</i>	
6,623,429.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds for Fuel, Lubricants and Oils to be paid in the next quarter when most of departmental activities will be implemented.
0.010 Bn Shs	<i>SubProgram/Project :17 Policy and Planning</i>
	Reason: Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.
<i>Items</i>	
6,189,350.000 UShs	221003 Staff Training
	Reason: Awaiting selection of officers for training
4,305,600.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds to be paid after servicing and repair of motor vehicles are done and requested for by the service provider.
1.261 Bn Shs	<i>SubProgram/Project :1408 Support to the Ministry of Trade, Industry and Cooperatives</i>
	Reason: Funds to be paid after civil maintenance is done and requested for by the service provider.
	Funds committed for payment of rent to Uganda Property Holdings Ltd.
	Funds to be disbursed to MTAC.
<i>Items</i>	
1,000,000,000.000 UShs	263204 Transfers to other govt. Units (Capital)
	Reason: Funds to be disbursed to MTAC.

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

116,417,701.000 UShs	223901 Rent – (Produced Assets) to other govt. units Reason: Funds committed for payment of rent to Uganda Property Holdings Ltd.
75,080,200.000 UShs	312203 Furniture & Fixtures Reason: Procurement process og-going.
56,460,000.000 UShs	312213 ICT Equipment Reason: Procurement process og-going for ICT Equipment.
10,743,999.000 UShs	228001 Maintenance - Civil Reason: Funds to be paid after civil maintenance is done and requested for by the service provider.
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Industrial and Technological Development			
Responsible Officer: Commissioner - Industry and Technology			
Programme Outcome: Industrial Facilitation, Promotion and Cluster Competitiveness			
Sector Outcomes contributed to by the Programme Outcome			
1 .A Strong Industrial Base			
2 .Increased employment in the manufacturing sector			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Percentage of manufacturing Industries meeting Standard Operating Requirements	Percentage	72%	46%
Percentage contribution of manufacturing to GDP	Percentage	6%	9%
Proportion of industries adopting new technologies in manufacturing	Percentage	10.5%	12%
Proportion of population employed in the manufacturing industry	Percentage	15%	9%
Programme : 02 Cooperative Development			
Responsible Officer: Commissioner - Cooperatives Development			
Programme Outcome: Promotion of Structured Trading for Commodities			
Sector Outcomes contributed to by the Programme Outcome			
1 .A Strong Industrial Base			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Promotion and adoption of Structured Trading for Commodities	Value	12	6.5
Programme Outcome: Cooperatives Promotion and Structural Competitiveness			
Sector Outcomes contributed to by the Programme Outcome			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

1 .Improved Private Sector Competitiveness			
2 .Increased productivity in the manufacturing industry.			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Percentage of Youth engaged in Cooperative Business	Percentage	10%	8.9%
Total share capital of Cooperatives Enterprises (UGX Bn)	Value	450	430
Programme : 04 Trade Development			
Responsible Officer: Director - Trade Industry and Cooperatives			
Programme Outcome: Domestic and Foreign Trade Facilitation and Promotion			
Sector Outcomes contributed to by the Programme Outcome			
1 .A Strong Industrial Base			
2 .Increased productivity in the manufacturing industry.			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Percentage growth in trade of Domestically Produced Products & services	Percentage	5%	1.2%
Access to Common Trade Infrastructure and Development	Percentage	10%	5.2%
Percentage utilization of Foreign Trade Agreements by Business Community	Percentage	12%	5.4%
Programme : 07 MSME Development			
Responsible Officer: Director - Micro, Small and Medium Enterprises			
Programme Outcome: MSMEs Business Growth and Competitiveness			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved Private Sector Competitiveness			
2 .Increased productivity in the manufacturing industry.			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Percentage growth of formalised MSMEs in domestic and export market	Number	20	6
Percentage of MSMEs with access to business incubation and industrial infrastructure	Percentage	15%	9%
Percentage of MSMEs implementing good business and technical management practices.	Percentage	52%	18%
Programme : 49 General Administration, Policy and Planning			
Responsible Officer: Under Secretary - Finance and Administration			
Programme Outcome: Policy Guidance and Strategic Direction			
Sector Outcomes contributed to by the Programme Outcome			
1 .A Strong Industrial Base			
2 .Increased productivity in the manufacturing industry.			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Level of compliance of planning and budgeting instruments to NDPII	Percentage	65%	66%
Level of compliance of the MPS to gender and equity budgeting	Percentage	62%	63%
Level of Development Plan delivered	Percentage	60%	75%
Budget absorption rate	Ratio	94	93
Annual External Auditor General rating.	Ratio	85	78

Table V2.2: Key Vote Output Indicators*

Programme : 01 Industrial and Technological Development			
Sub Programme : 12 Industry and Technology			
KeyOutputPut : 01 Industrial Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Stage of Iron and Steel policy formulation	Text	passed	Co-ownership of the Policy under discussion with MEMD as guided by Cabinet Secretariat
Stage of Sugar Act formulation	Text	Enacted Into law	Sent to the President to be assented to. The President referred it back to Parliament and it is under discussion.
KeyOutputPut : 02 Capacity Building for Jua Kali and Private Sector			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of Ugandan artisans participating in exhibitions	Number	300	260
No. of participants trained in value addition, business management & marketing	Number	90	289
KeyOutputPut : 03 Industrial Information Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of enterprises for whom data is captured in the National Industrial Database	Number	80	1500
KeyOutputPut : 51 Management Training and Advisory Services (MTAC)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of students graduating with diploma & certificate programmes in business and ICT	Number	1550	0
No. of participants trained in entrepreneurship skills	Number	2500	2130
Number of tracer studies conducted on past students	Number	4	1
No. of participants trained in vocational courses.	Number	1500	1254

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

KeyOutputPut : 52 Commercial and Economic Infrastructure Development (UDC)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of Project proposals developed	Number	4	4
Sub Programme : 1498 Establishment of Zonal Agro-Processing Facilities			
KeyOutputPut : 52 Commercial and Economic Infrastructure Development (UDC)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of Project proposals developed	Number	5	
Programme : 02 Cooperative Development			
Sub Programme : 13 Cooperatives Development			
KeyOutputPut : 01 Cooperative Policies, Strategies and Monitoring services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Stage of Cooperative Societies Amendment Act formulation	Text	Passed	Passed
Number of cooperative societies audited	Number	100	64
KeyOutputPut : 02 Cooperatives Establishment and Management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of cooperative Societies audited	Number	100	64
No. of cooperative Societies inspected	Number	120	40
No. of cooperative Societies investigated	Number	15	5
KeyOutputPut : 03 Cooperatives Skill Development and Awareness Creation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of Standards developed or reviewed with support from UWRSA	Number	1	0
Number of cooperative societies audited	Number	100	64
Number of cooperative societies inspected	Number	120	40
Number of cooperative societies investigated	Number	15	5
KeyOutputPut : 51 Regulation of Warehouse Receipt System (UCE)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of warehouse staff trained in Warehouse Receipt operations	Number	50	29
No. of warehouses inspected	Rate	50	24
Programme : 04 Trade Development			
Sub Programme : 07 External Trade			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

KeyOutputPut : 01 Trade Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Stage of Competition and Consumer Protection Policy formulation	Percentage	100%	100%
Stage of the COMESA Treaty Domestication Bill formulation	Text	Passed	Passed
Stage of Trade Licensing Amendment Act formulation	Text	Passed	Passed
KeyOutputPut : 02 Trade Negotiation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of consultations with stakeholders on negotiations	Number	12	11
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	Number	10	9
Uganda's Services Waiver request submitted to WTO after stakeholder consultation	Yes/No	Yes	Yes
KeyOutputPut : 03 Capacity Building for Trade Facilitating Institutions			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	Number	100	75
No. of Private Sector stakeholders sensitized on Trade policy issues	Number	200	120
KeyOutputPut : 04 Trade Information and Product Market Research			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of Municipalities from which trade licensing returns have been collected	Number	41	25
KeyOutputPut : 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of Non-Tariff Barriers addressed	Number	5	4
Sub Programme : 08 Internal Trade			
KeyOutputPut : 01 Trade Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Stage of Competition and Consumer Protection Policy formulation	Percentage	100%	100%
Stage of the COMESA Treaty Domestication Bill formulation	Text	Passed	Passed
Stage of Trade Licensing Amendment Act formulation	Text	Passed	Passed

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

KeyOutputPut : 03 Capacity Building for Trade Facilitating Institutions			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	Number	100	70
No. of Private Sector stakeholders sensitized on Trade policy issues	Number	200	120
KeyOutputPut : 04 Trade Information and Product Market Research			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of Municipalities from which trade licensing returns have been collected	Number	41	5
KeyOutputPut : 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of Non-Tariff Barriers addressed	Number	5	1
Sub Programme : 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda			
KeyOutputPut : 01 Trade Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Stage of Competition and Consumer Protection Policy formulation	Percentage	100%	100%
Stage of the COMESA Treaty Domestication Bill formulation	Text	Passed	Passed
Stage of Trade Licensing Amendment Act formulation	Text	Passed	Passed
KeyOutputPut : 02 Trade Negotiation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of consultations with stakeholders on negotiations	Number	10	11
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	Number	10	9
Uganda's Services Waiver request submitted to WTO after stakeholder consultation	Yes/No	Yes	Yes
KeyOutputPut : 81 Trade Infrastructure Development			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Level of completion fo the border markets	Text	45%	25% completed
No. of traders benefiting from the border markets	Number	500	380
Sub Programme : 16 Directorate of Trade, Industry and Cooperatives			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

KeyOutputPut : 01 Trade Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Stage of Competition and Consumer Protection Policy formulation	Percentage	100%	100%
Stage of the COMESA Treaty Domestication Bill formulation	Text	passed	Passed
Stage of Trade Licensing Amendment Act formulation	Text	Paseed	Passed
Programme : 07 MSME Development			
Sub Programme : 18 Directorate of MSMEs			
KeyOutputPut : 01 MSMEs Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of interlectual Property Rights protected	Number	5	5
Number of MSMEs participating in annual awards competition	Number	125	75
Percentage reduction in the number of MSMEs closing down business	Percentage	16%	14.5%
Sub Programme : 19 Processing and Marketing Department			
KeyOutputPut : 01 MSMEs Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of interlectual Property Rights protected	Number	5	3
Number of MSMEs participating in annual awards competition	Number	125	75
Percentage reduction in the number of MSMEs closing down business	Percentage	16%	14.5%
Sub Programme : 20 Business Development and Quality Assurance Department			
KeyOutputPut : 01 MSMEs Policies, Strategies and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of interlectual Property Rights protected	Number	1	5
Number of MSMEs participating in annual awards competition	Number	5	75
Percentage reduction in the number of MSMEs closing down business	Percentage	16%	14.5%
Programme : 49 General Administration, Policy and Planning			
Sub Programme : 17 Policy and Planning			
KeyOutputPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No of work plans generated from the strategic plan	Number		7

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

MPS, BFP and Annual Report in place	Text	Yes	Yes
-------------------------------------	------	-----	-----

Performance highlights for the Quarter

One Tracer study on past participants on Women Vendors Vocational Skilling programme conducted. Majority of former beneficiaries left the streets after the training and are now engaged in sustainable businesses.

UNBS certification for Soroti Fruit factory was acquired and the ready to drink juice is available on the domestic market. Soroti Fruits Limited (SOFTE) obtained accreditation for alternative procurement and disposal systems from PPDA to enable the venture operate independently and in a business-like manner. Evaluation of bids for the supply of the mango line was completed and awaits approval

40 members of Malubanga Oyobu Cooperative Society in Amuru District and Lira Garment Designers Cooperative Society in Lira District trained in principles of cooperative movement and business management

6 processing facilities established that include; a Fish Sinking Pellet making facility in Kampala, Chicken Hatchery in Kamuli, Concrete block making facility in Mbarara, Yogurt Processing facility in Kaliro district, a Yogurt Processing facility in Mukono district, Ginger processing facility in Mpigi district and a Semi-Automated Coffee Processing Plant in Iganga

Preliminary analysis on Mabale Tea Growers Factory was undertaken to enable UDC obtain the current state of affairs of the company before acquiring equity. Two preliminary studies were undertaken on the limestone/marble deposits in Kaabong and the results indicate the raw material for production of cement, lime and marble, is of good quality.

23 cooperatives audited to enhance compliance and accountability, 592 cooperatives registered, 357 cooperatives supervised to ensure compliance and improve service delivery 27 cooperatives inspected.

Sensitisations were undertaken for Rubirizi, Kamwenge, Kyegegwa, Ntoroko, Kabarole Kasese, Bweera, Mubende Kyenjojo, Kakumiro and Kyegegwa mobilizing farmers and small scale traders to utilize the Licensed warehouses at Aponye-Mubende and KCDPL in Kamwenge targeting the January 2020 crop. Statutory Board and Committee Meetings facilitated and held

The electronic Warehouse Receipt System (e-WRS) was unveiled during the Trade, Industry and Cooperatives Joint Annual Sector Review meeting. UWRSA structure improved with 3 staff members.

National Export Development Strategy Implemented through various activities.

Competition and Consumer Protection Policy stakeholders consulted.

Information on trade policy and market access disseminated to Central and Eastern Uganda regional meetings.

The department undertook the training exercise of the various business community and other private sectors on the harmonize training on the NTB and the NTB issues within the region.

Supermarket owners and Traders sensitized on Hire Purchase Law Capacity of Furniture Associations from Eastern Uganda to supply Procurement and Disposal Entities assessed as per directive of PS/ST.

Sensitized 60 MSMEs & Local Government staff/Contracts Committee members in Kamuli, Kaliro and Buyende on BUBU and Public Procurement Procedures.

16 Local Metal Fabricators trained on quality RWD Equipment suitable for use by local Agro-processors and 20 MSMEs mobilized and sensitized on the increased use of locally produced Food ingredients produced from fruits vegetables and herbs produced through this technology. Activity carried out in Mbale and Budaka Districts.

32 MSMEs in Mbale, and Budaka mobilised and trained on Adaptation and Promotion of Refractance Window Drying Technology. The technology promotes production of high quality bio-products. High value dried products from fruits, vegetables and herbs introduced to market

Mobilised and trained 200 artisans in the areas of carpentry agro processing and value addition, leather and leather products, on how to excess to Regional markets, value addition, packaging and branding and non-tariff barriers

45 (15 females 30 males) youth trained and sensitized on startup of enterprises around agricultural value chain and financial literacy

118 (51 females and 67 males participated and trained in business plan making, good manufacturing practices and good hygiene practices, product certification and value addition

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

Administrative support provided to the Ministry and logistical management. Fleet and other assets register maintained. Ministry fleet maintained with 95% of fleet in good working condition. Ministry Events organised and Public Relations ensured.

Financial Statements prepared and submitted to Accountant General and Audit queries responded to. Records and Books of Accounts maintained. Compliance with PFMA and Regulations ensured. Payments for activities done made and Funds for subventions disbursed. Contract documents prepared.

Annual Joint Trade, Industry and Cooperatives Sector Review Conference organised on 16th October 2019 and Conference report produced. Draft Sector Budget Estimates compiled for FY 20120/21

Quarterly Monitoring and Evaluation Exercises undertaken to inform management decisions and planning; Sector Working Group Review meeting held on 20.12.2019 and Reports produced.

National Sugar Bill still under consultation in Parliament following H.E the Presidents guidance on the need for more extensive consultation Draft Iron and Steel Policy tabled as implementation would be done within other existing Policies and Legislations as informed by the RIA.

An Iron and Steel strategy to be developed under the revised National Industrial Policy Zero Draft of the National Industrial Sector Strategic Plan to be discussed with stakeholders in Feb. 2020 Industrial technical guidance and field monitoring visit to 22 industries in central and Eastern Uganda

Development amendment of Principles of the Industrial and Scientific Metrology Bill being developed, following change in structure of implementation Development amendment of Principles of the Legal metrology Bill being developed, following change in structure of implementation Alcohol Policy presented to Cabinet by MoH.

Multisectoral Committee on the ban of manufacture and trade in sachetted alcohol instituted.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0601 Industrial and Technological Development	64.53	40.15	39.73	62.2%	61.6%	98.9%
<i>Class: Outputs Provided</i>	<i>1.08</i>	<i>0.66</i>	<i>0.54</i>	<i>61.4%</i>	<i>50.2%</i>	<i>81.8%</i>
060101 Industrial Policies, Strategies and Monitoring Services	0.85	0.52	0.43	61.4%	51.0%	83.1%
060102 Capacity Building for Jua Kali and Private Sector	0.05	0.03	0.03	63.6%	57.6%	90.5%
060103 Industrial Information Services	0.11	0.06	0.04	56.9%	38.5%	67.7%
060104 Promotion of Value Addition and Cluster Development	0.07	0.05	0.04	66.8%	54.2%	81.1%
<i>Class: Outputs Funded</i>	<i>23.28</i>	<i>22.67</i>	<i>22.67</i>	<i>97.4%</i>	<i>97.4%</i>	<i>100.0%</i>
060151 Management Training and Advisory Services (MTAC)	0.10	0.05	0.05	50.0%	50.0%	100.0%
060152 Commercial and Economic Infrastructure Development (UDC)	23.18	22.62	22.62	97.6%	97.6%	100.0%
<i>Class: Capital Purchases</i>	<i>40.18</i>	<i>16.83</i>	<i>16.52</i>	<i>41.9%</i>	<i>41.1%</i>	<i>98.2%</i>
060177 Purchase of Specialised Machinery & Equipment	0.93	0.40	0.20	42.8%	21.0%	49.2%
060180 Construction of Common Industrial Facilities	39.24	16.43	16.33	41.9%	41.6%	99.4%
Program 0602 Cooperative Development	27.25	26.21	24.18	96.2%	88.7%	92.2%
<i>Class: Outputs Provided</i>	<i>23.70</i>	<i>24.18</i>	<i>22.24</i>	<i>102.0%</i>	<i>93.8%</i>	<i>92.0%</i>
060201 Cooperative Policies, Strategies and Monitoring services	0.43	0.25	0.23	58.0%	52.3%	90.3%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
060202 Cooperatives Establishment and Management	23.18	23.87	21.96	103.0%	94.7%	92.0%
060203 Cooperatives Skill Development and Awareness Creation	0.09	0.06	0.05	65.9%	60.7%	92.1%
Class: Outputs Funded	3.40	1.89	1.81	55.5%	53.2%	95.8%
060251 Regulation of Warehouse Receipt System (UCE)	3.40	1.89	1.81	55.5%	53.2%	95.8%
Class: Capital Purchases	0.15	0.15	0.13	100.0%	86.7%	86.7%
060276 Purchase of Office and ICT Equipment, including Software	0.15	0.15	0.13	100.0%	86.7%	86.7%
Program 0604 Trade Development	2.26	1.37	1.26	60.9%	55.7%	91.5%
Class: Outputs Provided	1.21	0.76	0.73	62.9%	59.8%	95.1%
060401 Trade Policies, Strategies and Monitoring Services	0.95	0.57	0.54	60.4%	57.3%	94.9%
060402 Trade Negotiation	0.05	0.04	0.04	94.0%	93.2%	99.1%
060403 Capacity Building for Trade Facilitating Institutions	0.09	0.05	0.05	59.8%	57.3%	95.9%
060404 Trade Information and Product Market Research	0.08	0.06	0.06	71.5%	70.7%	98.9%
060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)	0.05	0.04	0.03	72.2%	63.5%	87.9%
Class: Outputs Funded	1.04	0.61	0.53	58.6%	50.9%	86.9%
060452 Support to AGOA Secretariat	1.04	0.61	0.53	58.6%	50.9%	86.9%
Program 0607 MSME Development	1.17	0.71	0.65	60.9%	55.9%	91.9%
Class: Outputs Provided	1.17	0.71	0.65	60.9%	55.9%	91.9%
060701 MSMEs Policies, Strategies and Monitoring Services	0.73	0.39	0.38	54.2%	51.5%	95.1%
060702 MSMEs Human Capital Development	0.08	0.06	0.06	76.9%	66.2%	86.1%
060703 Business Development Services	0.17	0.13	0.11	77.0%	66.4%	86.3%
060704 MSMEs Information Services	0.05	0.03	0.02	59.8%	46.5%	77.7%
060705 Support to MSMEs Product Development and Marketing	0.08	0.06	0.05	72.7%	67.4%	92.7%
060706 Enterprise Training and Advisory Services	0.06	0.04	0.04	59.8%	58.4%	97.7%
Program 0649 General Administration, Policy and Planning	24.30	19.16	16.03	78.9%	66.0%	83.6%
Class: Outputs Provided	7.77	4.64	3.57	59.7%	45.9%	77.0%
064901 Policy, consultation, planning and monitoring services	1.29	0.79	0.76	61.4%	58.4%	95.2%
064902 Sector Coordination and Administrative Services	1.21	0.96	0.72	79.5%	59.4%	74.8%
064903 Ministerial Support Services	0.68	0.51	0.38	74.2%	55.5%	74.8%
064907 Human Resource Management Services	4.44	2.25	1.60	50.8%	36.1%	71.2%
064908 Research, Information and Statistical Services	0.12	0.10	0.10	86.8%	83.7%	96.5%
064920 Records Management Services	0.02	0.01	0.01	59.8%	34.2%	57.2%
Class: Outputs Funded	6.40	4.39	2.46	68.7%	38.4%	56.0%
064951 Contributions and Memberships to International Organisations	3.40	1.39	0.46	41.0%	13.5%	33.0%
064952 Support to other Government Units	3.00	3.00	2.00	100.0%	66.7%	66.7%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	0.14	0.14	0.00	99.8%	2.6%	2.6%
064976 Purchase of Office and ICT Equipment, including Software	0.06	0.06	0.00	100.0%	5.9%	5.9%
064978 Purchase of Office and Residential Furniture and Fittings	0.08	0.08	0.00	99.6%	0.0%	0.0%
Class: Arrears	10.00	10.00	10.00	100.0%	100.0%	100.0%
064999 Arrears	10.00	10.00	10.00	100.0%	100.0%	100.0%
Total for Vote	119.51	87.62	81.85	73.3%	68.5%	93.4%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	34.93	30.95	27.73	88.6%	79.4%	89.6%
211101 General Staff Salaries	2.46	1.23	1.13	50.0%	45.8%	91.7%
211103 Allowances (Inc. Casuals, Temporary)	1.48	1.14	1.12	77.2%	76.1%	98.5%
212102 Pension for General Civil Service	3.85	1.94	1.43	50.5%	37.1%	73.4%
212106 Validation of old Pensioners	0.02	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.01	0.01	0.00	59.8%	41.8%	69.9%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	59.8%	59.8%	100.0%
213004 Gratuity Expenses	0.43	0.22	0.10	50.0%	22.0%	43.9%
221001 Advertising and Public Relations	0.04	0.03	0.02	67.8%	41.1%	60.7%
221002 Workshops and Seminars	0.54	0.41	0.37	74.8%	68.0%	90.9%
221003 Staff Training	0.10	0.06	0.04	59.8%	41.2%	68.8%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.01	59.8%	28.6%	47.8%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	59.8%	59.8%	100.0%
221009 Welfare and Entertainment	0.13	0.11	0.11	84.5%	84.4%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.05	0.05	60.1%	58.8%	97.8%
221012 Small Office Equipment	0.01	0.00	0.00	59.8%	42.0%	70.3%
221016 IFMS Recurrent costs	0.05	0.03	0.03	66.7%	66.3%	99.5%
221017 Subscriptions	0.00	0.00	0.00	59.8%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.01	76.0%	52.1%	68.5%
222001 Telecommunications	0.06	0.04	0.04	58.2%	57.4%	98.6%
222002 Postage and Courier	0.02	0.01	0.01	59.8%	33.9%	56.7%
222003 Information and communications technology (ICT)	0.10	0.06	0.02	59.8%	22.5%	37.7%
223001 Property Expenses	0.02	0.01	0.00	59.8%	0.0%	0.0%
223004 Guard and Security services	0.16	0.09	0.06	59.8%	36.9%	61.7%
223005 Electricity	0.10	0.09	0.00	93.0%	0.0%	0.0%
223006 Water	0.02	0.01	0.00	59.8%	0.0%	0.0%
223901 Rent – (Produced Assets) to other govt. units	0.12	0.12	0.00	100.0%	3.0%	3.0%
224004 Cleaning and Sanitation	0.08	0.04	0.03	59.8%	36.9%	61.8%
225001 Consultancy Services- Short term	0.10	0.08	0.08	80.2%	72.0%	89.8%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

227001 Travel inland	0.69	0.53	0.53	77.1%	77.0%	99.9%
227002 Travel abroad	0.33	0.33	0.31	100.0%	94.2%	94.2%
227004 Fuel, Lubricants and Oils	0.54	0.30	0.27	54.3%	49.0%	90.2%
228001 Maintenance - Civil	0.07	0.06	0.03	80.4%	48.9%	60.8%
228002 Maintenance - Vehicles	0.13	0.09	0.04	67.1%	29.5%	44.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.01	59.8%	33.0%	55.2%
282104 Compensation to 3rd Parties	23.08	23.78	21.87	103.1%	94.8%	92.0%
Class: Outputs Funded	34.12	29.56	27.47	86.6%	80.5%	92.9%
262201 Contributions to International Organisations (Capital)	3.40	1.39	0.46	41.0%	13.5%	33.0%
263204 Transfers to other govt. Units (Capital)	3.00	3.00	2.00	100.0%	66.7%	66.7%
264101 Contributions to Autonomous Institutions	25.95	24.28	24.12	93.6%	92.9%	99.3%
264102 Contributions to Autonomous Institutions (Wage Subventions)	1.77	0.89	0.89	50.0%	50.0%	100.0%
Class: Capital Purchases	40.46	17.11	16.66	42.3%	41.2%	97.3%
281501 Environment Impact Assessment for Capital Works	0.44	0.09	0.09	20.0%	20.0%	100.0%
281502 Feasibility Studies for Capital Works	2.00	2.00	2.00	100.0%	100.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	3.87	0.90	0.90	23.3%	23.3%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.38	0.18	0.08	46.3%	20.0%	43.2%
312101 Non-Residential Buildings	3.15	0.73	0.73	23.2%	23.2%	100.0%
312104 Other Structures	3.77	1.25	1.25	33.3%	33.3%	100.0%
312202 Machinery and Equipment	14.09	3.88	3.68	27.5%	26.1%	94.8%
312203 Furniture & Fixtures	0.08	0.08	0.00	99.6%	0.0%	0.0%
312213 ICT Equipment	0.21	0.21	0.13	100.0%	63.6%	63.6%
314201 Materials and supplies	12.48	7.80	7.80	62.5%	62.5%	100.0%
Class: Arrears	10.00	10.00	10.00	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	10.00	10.00	10.00	100.0%	100.0%	100.0%
Total for Vote	119.51	87.62	81.85	73.3%	68.5%	93.4%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0601 Industrial and Technological Development	64.53	40.15	39.73	62.2%	61.6%	98.9%
<i>Recurrent SubProgrammes</i>						
12 Industry and Technology	24.08	23.15	23.06	96.1%	95.8%	99.6%
<i>Development Projects</i>						
1111 Soroti Fruit Factory	14.48	9.44	9.44	65.2%	65.2%	100.0%
1495 Rural Industrial Development Project (OVOP Project Phase III)	1.21	0.58	0.34	48.0%	28.5%	59.3%
1498 Establishment of Zonal Agro-Processing Facilities	24.76	6.99	6.89	28.2%	27.8%	98.6%
Program 0602 Cooperative Development	27.25	26.21	24.18	96.2%	88.7%	92.2%
<i>Recurrent SubProgrammes</i>						

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

13 Cooperatives Development	27.10	26.06	24.05	96.2%	88.7%	92.3%
<i>Development Projects</i>						
1203 Support to Warehouse Receipt System	0.15	0.15	0.13	100.0%	86.7%	86.7%
Program 0604 Trade Development	2.26	1.37	1.26	60.9%	55.7%	91.5%
<i>Recurrent SubProgrammes</i>						
07 External Trade	1.55	0.93	0.83	60.0%	53.5%	89.2%
08 Internal Trade	0.58	0.37	0.36	63.6%	63.0%	99.2%
16 Directorate of Trade, Industry and Cooperatives	0.13	0.08	0.07	60.7%	49.9%	82.2%
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	0.00	0.00	0.00	0.0%	0.0%	0.0%
Program 0607 MSME Development	1.17	0.71	0.65	60.9%	55.9%	91.9%
<i>Recurrent SubProgrammes</i>						
18 Directorate of MSMEs	0.08	0.05	0.04	62.8%	56.6%	90.2%
19 Processing and Marketing Department	0.53	0.30	0.28	57.0%	51.9%	91.1%
20 Business Development and Quality Assurance Department	0.56	0.36	0.33	64.3%	59.7%	92.8%
Program 0649 General Administration, Policy and Planning	24.30	19.16	16.03	78.9%	66.0%	83.6%
<i>Recurrent SubProgrammes</i>						
01 HQs and Administration	20.37	15.39	13.55	75.5%	66.5%	88.0%
15 Internal Audit	0.09	0.06	0.05	65.8%	56.9%	86.5%
17 Policy and Planning	0.41	0.29	0.27	70.3%	64.3%	91.4%
<i>Development Projects</i>						
1408 Support to the Ministry of Trade, Industry and Cooperatives	3.43	3.43	2.16	100.0%	63.2%	63.2%
Total for Vote	119.51	87.62	81.85	73.3%	68.5%	93.4%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0604 Trade Development	17.03	3.15	2.90	18.5%	17.1%	92.1%
<i>Development Projects.</i>						
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	17.03	3.15	2.90	18.5%	17.1%	92.1%
Grand Total:	17.03	3.15	2.90	18.5%	17.1%	92.1%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 01 Industrial and Technological Development			
<i>Recurrent Programmes</i>			
Subprogram: 12 Industry and Technology			
<i>Outputs Provided</i>			
Output: 01 Industrial Policies, Strategies and Monitoring Services			
National Accreditation Act regulations developed	National Accreditation Bill tabled for first reading in Parliament. Currently being discussed in Parliamentary Committee.	Item 211101 General Staff Salaries	Spent 159,017
National Sugar Act Regulations Developed		211103 Allowances (Inc. Casuals, Temporary)	43,944
National Iron and Steel Policy Developed		221002 Workshops and Seminars	36,163
National Industrial Policy and Strategy Developed	National Sugar Bill still under consultation in Parliament following H.E the Presidents guidance on the need for more extensive consultation	221011 Printing, Stationery, Photocopying and Binding	5,980
industries in all regions in Uganda supervised and technical guidance conducted		227001 Travel inland	60,000
Industrial and Scientific Metrology Bills Drafted		227004 Fuel, Lubricants and Oils	21,528
Legal Metrology Bill Drafted	Draft Iron and Steel Policy tabled as implementation would be done within other existing Policies and Legislations as informed by the RIA. An Iron and Steel strategy to be developed under the revised National Industrial Policy		
National Alcoholic Drinks Control Bill Drafted			
Industrial Bill Drafted			
	Draft National Industrial Policy (NIP) Developed and validated. Zero Draft of the National Industrial Sector Strategic Plan to be discussed with stakeholders in Feb. 2020		
	Industrial technical guidance and field monitoring visit to 37 industries in Western, central and Eastern Uganda		
	Principles of the Industrial and Scientific Metrology Bill submitted to Cabinet. Taskforce meeting held to take action on Cabinet's advice undertaken to transfer implementation mandate to pertinent institutions.		
	Development amendment of Principles of the Industrial and Scientific Metrology Bill being developed, following change in structure of implementation Principles of the Legal Metrology Bill submitted to Cabinet. Taskforce meeting held to take action on Cabinet's advice undertaken to transfer implementation mandate to pertinent institutions.		
	Development amendment of Principles of the Legal metrology Bill being developed, following change in structure		

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

of implementation

Taskforce and Interministerial meetings for review and harmonization of the Alcohol Policy and Bill held. Bill now awaiting passing of the National Alcohol Control Policy. Policy presented to Cabinet by MoH. Multisectoral Committee on the ban of manufacture and trade in sachetted alcohol instituted. National Alcoholic Drinks Bill still awaiting tabling in Cabinet.

Draft Principles of the IDB developed. Following advice from FPC, exploring the possibility of amendment of the Industrial Licensing Act (ILA) to include the required functions as stipulated in the IDB.

Consultation with FPC on the amendment of the ILA ongoing. Development Cabinet Memo seeking approval for amendment being developed.

Reasons for Variation in performance

Total	326,632
Wage Recurrent	159,017
Non Wage Recurrent	167,615
AIA	0

Output: 02 Capacity Building for Jua Kali and Private Sector

Subscription to professional bodies for all Departmental Staff	Subscription to engineering professional bodies for eligible staff effected	Item	Spent
		221002 Workshops and Seminars	25,504

Reasons for Variation in performance

Total	25,504
Wage Recurrent	0
Non Wage Recurrent	25,504
AIA	0

Output: 03 Industrial Information Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Africa Industrialization Day celebrations Held	Africa Industrialization Day commemoration events duly held in-step with the rest of the continent	Item 221002 Workshops and Seminars	Spent 10,142
Functional Industrial Database Established		222003 Information and communications technology (ICT)	400
Annual industrial Sector Review Conference Held	Administrative data collected from pertinent Government institutions. Sifting and analysing of collected administrative data ongoing. Draft inventory to be finalised by end of Q3.	227001 Travel inland	5,980
		227004 Fuel, Lubricants and Oils	23,920

Reasons for Variation in performance

Total	40,442
Wage Recurrent	0
Non Wage Recurrent	40,442
<i>AIA</i>	0

Outputs Funded

Output: 51 Management Training and Advisory Services (MTAC)

Promotion of the MTAC Brand in current & new markets; Increased enrolment of students on diploma and certificate programs; and delivery of quality teaching, training and learning; Increased enrolment of students on diploma and certificate programs.	35 business health checks conducted. 2,080 participants trained in Job creation awareness. 285 women vendors enrolled and trained in Vocational Skills under MTAC partnership with MTIC 81 Computers, 10 projectors, 09 printers and 01 photocopier were procured and distributed in different MTAC centres. 250 women vendors enrolled and currently undergoing Vocational Skills Training under MTAC partnership with MTIC. 01 Tracer study on past participants on Women Vendors Vocational Skilling programme conducted. Majority of former beneficiaries left the streets after the training and are now engaged in sustainable businesses. 377 students graduated in Construction Skills under MTAC collaboration with Solid Rock Group (SRG). 3,557 students successfully assessed by	Item 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 50,000
--	---	---	------------------------

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

the Uganda Business and Technical Examinations Board.

1 curriculum review of all MTAC programmes conducted.

30 students undertaking training in computer related programmes under MTAC collaboration with BRAC.

22 female students trained in vocational courses under MTAC collaboration with SOHI.

1,967 students successfully undertook continuous assessment.

1,929 transcripts and certificates printed and issued to former successful students/ participants.

08 football and volleyball competitions held between MTAC students and other sister institutions.

A cultural gala held at MTAC Nakawa spearheaded by MTAC Students Guild. Mr and Miss MTAC were crowned. Guild elections held successfully.

Quarterly staff appraisals for FY 2019/2020 were conducted.

05 customer satisfaction surveys were conducted among MTAC corporate clients.

01 Staff training for MTAC Luweero conducted.

Produced MTAC Final Accounts for FY 2018/19.

Reasons for Variation in performance

Total	50,000
Wage Recurrent	0
Non Wage Recurrent	50,000
<i>AIA</i>	0

Output: 52 Commercial and Economic Infrastructure Development (UDC)

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Administrative services (welfare, fuel & lubricants, vehicle maintenance etc)	Draft appraisal report for Food city complex project was prepared and the findings are to be discussed with Molino Incorporation. UDC acquired additional 8% shareholding and 4.4% shareholding that would have been due to UDC was treated as a shareholding loan to the company.	Item	Spent
Public Relations Enhanced Quarterly & Annual Financial Reports	Two directors were recruited i.e. Director Finance and Administration and Director Investment.	264101 Contributions to Autonomous Institutions	22,057,110
Staff capacity built & enhanced	Corporate Secretary was recruited	264102 Contributions to Autonomous Institutions (Wage Subventions)	560,971
Staff salaries, allowances and benefits paid	Staff salaries, allowances and benefits paid.		
Contribution to Atiak Sugar Factory Disbursed.	Contribution of UGX 24 billion to Atiak Sugar Factory Disbursed.		
ICT services subscriptions	Administrative services (staff welfare, rent, utilities vehicle maintenance, board allowances, computers, printers) provided.		
Operations Support (rent, utilities, security, equipment maintenance etc)			

Reasons for Variation in performance

Total	22,618,082
Wage Recurrent	0
Non Wage Recurrent	22,618,082
AIA	0
Total For SubProgramme	23,060,659
Wage Recurrent	159,017
Non Wage Recurrent	22,901,642
AIA	0

Development Projects

Project: 1111 Soroti Fruit Factory

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
secondary Waste water effluent plant constructed	procured 1.9million kgs of fruits to produce juice concentrates and ready to drink juice;	Item	Spent
Administrative expenses (water, electricity) including payment of Staff salaries, wages and NSSF.Fully automated mango production line / technologically advanced production line	Factory consumables such as packaging boxes were secured.	312104 Other Structures	540,000
Raw materials (fresh fruits - oranges & mangoes) supplied to Soroti fruit Factory for processing into juice concentrates and ready to drink juice	Operational expenses eg salaries, NSSF, utilities, staff welfare etc paid UNBS certification for Soroti Fruit factory was acquired and the ready to drink juice is available on the domestic market. Soroti Fruits Limited (SOFTE) obtained accreditation for alternative procurement and disposal systems from PPDA to enable the venture operate independently and in a business like manner. Evaluation of bids for the supply of the mango line was completed and awaits approval	312202 Machinery and Equipment	1,096,097
		314201 Materials and supplies	7,800,000

Reasons for Variation in performance

Long procurement process for the mango line

Total	9,436,097
GoU Development	9,436,097
External Financing	0
AIA	0
Total For SubProgramme	9,436,097
GoU Development	9,436,097
External Financing	0
AIA	0

Development Projects

Project: 1495 Rural Industrial Development Project (OVOP Project Phase III)

Outputs Provided

Output: 01 Industrial Policies, Strategies and Monitoring Services

12 action plans for improved implementation of RIDP project	7 RIDP planning meetings conducted and	Item	Spent
Approval of annual and quarterly work plans	5 Monitoring activities for RIDP beneficiary enterprises in Mpigi, Mityana, Kamuli and Kampala conducted.	211103 Allowances (Inc. Casuals, Temporary)	22,324
		221009 Welfare and Entertainment	12,592
		221011 Printing, Stationery, Photocopying and Binding	2,135
		222001 Telecommunications	386
		225001 Consultancy Services- Short term	63,038
		227004 Fuel, Lubricants and Oils	6,253

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	106,728
		GoU Development	106,728
		External Financing	0
		AIA	0

Output: 02 Capacity Building for Jua Kali and Private Sector

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
80 members from beneficiary enterprises trained in value addition, business management and quality requirements	15 members of Mugabi Apiary Products (MAPO) from Kabale District were trained in Good Manufacturing Practices and Principles of Cooperative Movement 40 members of Malubanga Oyobu Cooperative Society in Amuru District and Lira Garment Designers Cooperative Society in Lira District trained in principles of cooperative movement and business management	211103 Allowances (Inc. Casuals, Temporary)	1,640
		221009 Welfare and Entertainment	640
		221011 Printing, Stationery, Photocopying and Binding	128

Reasons for Variation in performance

Total	2,408
GoU Development	2,408
External Financing	0
AIA	0

Output: 03 Industrial Information Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
8 potential enterprises selected for technical support under RIDP project based on recommendations of the assessment report from 12 districts of Western, Northern, Central and Eastern regions	9 potential enterprises were physically assessed in Kaberamaido, Kaliro, Mityana, Wakiso and Lira districts	211103 Allowances (Inc. Casuals, Temporary)	944
		221009 Welfare and Entertainment	120
		222001 Telecommunications	20

Reasons for Variation in performance

Total	1,084
GoU Development	1,084
External Financing	0
AIA	0

Output: 04 Promotion of Value Addition and Cluster Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
8 products from potential enterprises certified across the country	Bubale Innovation Platform from Rubanda District was supported to undertake product certification for Bushera and Sorghum Flour.	211103 Allowances (Inc. Casuals, Temporary)	18,970
		221001 Advertising and Public Relations	13,834
		221009 Welfare and Entertainment	2,671
		222001 Telecommunications	112
		227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	37,087
		GoU Development	37,087
		External Financing	0
		AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

22 functional processing facilities established across the Country	6 processing facilities established that include; a Fish Sinking Pellet making facility in Kampala, Chicken Hatchery in Kamuli, Concrete block making facility in Mbarara, Yogurt Processing facility in Kaliro district, a Yogurt Processing facility in Mukono district, Ginger processing facility in Mpigi district and a Semi-Automated Coffee Processing Plant in Iganga	Item	Spent
		312202 Machinery and Equipment	196,606

Reasons for Variation in performance

Total	196,606
GoU Development	196,606
External Financing	0
AIA	0
Total For SubProgramme	343,913
GoU Development	343,913
External Financing	0
AIA	0

Development Projects

Project: 1498 Establishment of Zonal Agro-Processing Facilities

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<p>Conducted capacity enhancement training of tea farmers on better agronomic practices and cooperative movement. in Zombo</p> <p>construction of the lime, cement and marble plants in Moroto and tea factory in zombo commenced</p> <p>Factory site and staff quarters fenced off for the salt chemical plant; BOQs developed & staff quarters renovated</p> <p>Constructed perimeter wall for integrated cement, lime and marble plants; engineering designs and BOQs for provision of infrastructure services to the project sites (Zombo tea project, Luwero fruit project, integrated cement lime and marble plants project) developed; and these services provided. Technical Engineering designs and BOQs for the construction of Zombo tea factory, Luwero fruit and salt chemical plant developed and Geo-technical survey report for salt chemical plant produced</p> <p>Monitoring and evaluation reports produced on the zonal facilities machinery & equipment procured, installed & commissioned for the tea factories in Zombo and Mabale</p> <p>Environmental Impact Assessment study report developed for Zombo/Nebbi Tea factory, integrated cement, lime and marble plants; and salt chemical plant</p>	<p>Evaluated firms that expressed interest to develop a master plan, technical engineering designs, Bills of quantity, Environmental Impact Assessment and Geo-technical survey for the proposed Luwero fruit factory and a shortlist was developed for the successful bidders to provide technical proposals. Evaluated bids to secure a supplier for the supply of the 3rd CTC tea processing line for Mabale tea factory.</p> <p>A due diligence report was prepared on the technical competence of the successful bidder to supply the CTC processing line.</p> <p>Preliminary analysis on Mabale Tea Growers Factory was undertaken to enable UDC obtain the current state of affairs of the company before acquiring equity. Two preliminary studies were undertaken on the limestone/marble deposits in Kaabong and the results indicated the raw material for production of cement, lime and marble, is of good quality.</p>	<p>Item</p> <p>281501 Environment Impact Assessment for Capital Works</p> <p>281502 Feasibility Studies for Capital Works</p> <p>281503 Engineering and Design Studies & Plans for capital works</p> <p>281504 Monitoring, Supervision & Appraisal of capital works</p> <p>312101 Non-Residential Buildings</p> <p>312104 Other Structures</p> <p>312202 Machinery and Equipment</p>	<p>Spent</p> <p>88,000</p> <p>2,000,000</p> <p>900,000</p> <p>76,000</p> <p>730,000</p> <p>713,000</p> <p>2,383,914</p>

Reasons for Variation in performance

Total	6,890,914
GoU Development	6,890,914
External Financing	0
AIA	0
Total For SubProgramme	6,890,914
GoU Development	6,890,914
External Financing	0
AIA	0

Program: 02 Cooperative Development

Recurrent Programmes

Subprogram: 13 Cooperatives Development

Outputs Provided

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Output: 01 Cooperative Policies, Strategies and Monitoring services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
National Cooperative Policy reviewed; Cabinet Memo on reestablishment of the Cooperative Bank submitted to Cabinet	Draft National Cooperative Policy ready for submission to Cabinet.	211101 General Staff Salaries	100,267
		211103 Allowances (Inc. Casuals, Temporary)	49,222
		221002 Workshops and Seminars	12,511
		221008 Computer supplies and Information Technology (IT)	718
		221009 Welfare and Entertainment	11,321
		221011 Printing, Stationery, Photocopying and Binding	1,435
		222001 Telecommunications	3,588
		227001 Travel inland	28,876
		227004 Fuel, Lubricants and Oils	18,538

Reasons for Variation in performance

Total	226,476
Wage Recurrent	100,267
Non Wage Recurrent	126,209
AIA	0

Output: 02 Cooperatives Establishment and Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
100 cooperatives audited, 20 cooperatives inspected, 1,000 cooperatives supervised.	64 cooperatives audited to enhance compliance and accountability, 1021 cooperatives registered, 912 cooperatives supervised to ensure compliance and 40 cooperatives inspected.	211103 Allowances (Inc. Casuals, Temporary)	39,655
		227001 Travel inland	44,587
		282104 Compensation to 3rd Parties	21,874,518

Reasons for Variation in performance

Total	21,958,759
Wage Recurrent	0
Non Wage Recurrent	21,958,759
AIA	0

Output: 03 Cooperatives Skill Development and Awareness Creation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
50 training sessions conducted;	46 training sessions conducted to equip cooperative members, leaders and other stakeholders with knowledge and management skills leading to improvement in governance.	211103 Allowances (Inc. Casuals, Temporary)	36,676
		221003 Staff Training	11,257
		227002 Travel abroad	6,700

Reasons for Variation in performance

Total	54,633
Wage Recurrent	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	54,633
		AIA	0

Outputs Funded

Output: 51 Regulation of Warehouse Receipt System (UCE)

	Item	Spent
- 800 Producers and small scale traders sensitized	Sensitised 516 Depositors and 2 Financial Institutions	264101 Contributions to Autonomous Institutions
- 10 Banks, 10 Insurance, 5 Inspection & Collateral Mgt firms, 50 Legislators, Local Govt & Academia	Sensitisations were undertaken for Rubirizi, Kamwenge, Kyegegwa, Ntoroko, Kabarole Kasese, Bweera, Mubende Kyenjojo, Kakumiro and Kyegegwa mobilizing farmers and small scale traders to utilize the Licensed warehouses at Aponye-Mubende and KCDPL in Kamwenge targeting the January 2020 crop.	264102 Contributions to Autonomous Institutions (Wage Subventions)
- Studies carried out on Market surveys, Tariff development	Finance and Accounting Manual developed.	
- Technical support rendered (Manuals and Guides)		
- e-WRS portal developed and functional		
- SMS platform established and functional		
- Mobile Inspection Application developed		
- 5 Staff recruited		
- 10 Staff Trained		
- 15 staff remunerated (12 months salaries)	Statutory Board and Committee Meetings facilitated and held	
- 09 Board Members facilitated		
- 40 Storage Facilities Licensed		
- 20 Facilities made functional		
- Warehouse Receipts generated	The electronic Warehouse Receipt System (e-WRS) was unveiled during the Trade, Industry and Cooperatives Joint Annual Sector Review meeting	
- Integrate the ACE and HUB models of cooperatives and private sector players respectively	UWRS structure improved with 3 staff members.	
- Logistics		
- Fuels & Lubricants		
- Telecoms & Internet		
- Meetings facilitated	2 Staff recruited (Procurement Officer and Accounts Assistant) Board and Staff remunerated	
- Office Rent		
- Stationery and supplies		
- Printing	Carried out a Pest Management training for 21 Professional Fumigators at Warehouses.	
- 100 Storage Facilities profiled		
- 20 Storage Facilities newly Inspected		
- 40 Storage Facilities regularly inspected		
- Subscriptions for International Cooperative Day	Continuous work with the Grain Council of Uganda and through the supply chain of warehouse operators.	
- Agribusiness membership		
- Media		
- Documentaries		
- Physical Materials (Flyers, Brochures, T/shirts, Stickers e.t.c)	Business Development Services	
- Enforce standards for physical infrastructure	Assessment exercise carried out for Kamwenge District	
- Commodities		
- operations and certify handlers		
- Warehouse Standards disseminated		
- ICT	Regular Inspections for 10 Warehouses carried out, and 3 new ones profiled	
- Quality		
- Technical Drawings		
- Develop a reference market and carry out	Fifty two (52) Commodity Handlers at	

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Joint inspections with superintendent operators to assure delivery	Warehouses (Samplers, Weighers & Graders) trained in the COMESA region analysis protocols
	Held a familiarization field visit with MPs, Ministers and Private Sector to familiarize with operations and preparations towards launching of operations.
	Enforcement activities carried out in collaboration with Local Governments thru the DCO's office.
	Storage Standards disseminated.
	Collaborating with other stakeholders like Exchanges to develop reference markets.

Reasons for Variation in performance

Total	1,806,782
Wage Recurrent	0
Non Wage Recurrent	1,806,782
AIA	0
Total For SubProgramme	24,046,650
Wage Recurrent	100,267
Non Wage Recurrent	23,946,383
AIA	0

Development Projects

Project: 1203 Support to Warehouse Receipt System

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

ICT (Computer,Printer and Software) Kits produced	ICT (Computer,Printer and Software) Kits produced.	Item	Spent
		312213 ICT Equipment	130,000
Quality Kits procured.	Capacity building for Staff and Board conducted.		

Reasons for Variation in performance

Total	130,000
GoU Development	130,000
External Financing	0
AIA	0
Total For SubProgramme	130,000

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	130,000
		External Financing	0
		AIA	0

Program: 04 Trade Development

Recurrent Programmes

Subprogram: 07 External Trade

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Implemented activities of the National Export Development Strategy with Key MDAs, with a view to the to export potential for the selected product value chains Implemented activities of the National Policy Implementation Plan of the Services Trade.	National stakeholder consultations on Uganda's obstacle to ICT services Exports. Preparatory meeting for the key Stakeholder comments and incorporation into the e-Commerce policy document. Developed a Cabinet Meme on WTO Implementation Bill. National Trade Policy Reviewed.	Item	Spent
		211101 General Staff Salaries	88,765
		211103 Allowances (Inc. Casuals, Temporary)	66,824
		221008 Computer supplies and Information Technology (IT)	1,435
		221009 Welfare and Entertainment	2,930
		221011 Printing, Stationery, Photocopying and Binding	5,920
	National Export Development Strategy Implemented through various activities	222001 Telecommunications	2,870
	Competition and Consumer Protection Policy stakeholders consulted	227004 Fuel, Lubricants and Oils	23,322
	Information on trade policy and market access disseminated to Central and Eastern Uganda regional meetings.		

Reasons for Variation in performance

Total	192,067
Wage Recurrent	88,765
Non Wage Recurrent	103,302
AIA	0

Output: 02 Trade Negotiation

Participated in the Meeting of COMESA FTA Participated in the Tripartite Negotiations EACCOMESA-SADC	AfCFTA, CFTA Tripartite (EAC-COMESA-SADC) Prepared and stakeholder consulted. WTO agreements reviewed and obligations for notifications are prepared and submitted.	Item	Spent
		225001 Consultancy Services- Short term	3,810
		227002 Travel abroad	40,000
	Organised a JPC with DR Congo and Tanzania		

Reasons for Variation in performance

Total	43,810
Wage Recurrent	0
Non Wage Recurrent	43,810
AIA	0

Output: 03 Capacity Building for Trade Facilitating Institutions

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Capacity of the National Trade Negotiation Team built in emerging Foreign Trade Policy Areas; The Business Community (PSFU, Exporter Associations, UMA, UCA) consulted on Market Opportunities in various Trade Agreements negotiated	The department undertook the training exercise of the various business community and other private sectors on the harmonize training on the NTB and the NTB issues within the region. Monitoring of various border points including Busia, Malaba, Mpondwe, Bunakana, Mirrama Hills and Goli.	Item 221002 Workshops and Seminars 221003 Staff Training	Spent 23,795 4,010
<i>Reasons for Variation in performance</i>			
			Total
			27,805
			Wage Recurrent
			0
			Non Wage Recurrent
			27,805
			AIA
			0
Output: 04 Trade Information and Product Market Research			
Trade information collected, analysed and Annual Trade Report produced.	Field trips to Lyantode and Luwero to collect data and meet companies that have expressed interest in entering the South African market. Trade information collected and analyzed	Item 227001 Travel inland	Spent 14,950
<i>Reasons for Variation in performance</i>			
			Total
			14,950
			Wage Recurrent
			0
			Non Wage Recurrent
			14,950
			AIA
			0
Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)			
Implemented activities of the Cross Border Trade Strategy Implemented AGOA activities Participate in the Negotiations of the various agreements including EPA EU EAC Participated in the Bilateral, meetings	Coordinated and participate in the COMESA CFTA activities including STR activities at various border points. AfCFTA, CFTA Tripartite (EAC-COMESA-SADC) Prepared and stakeholder consulted	Item 221002 Workshops and Seminars 227001 Travel inland	Spent 5,879 11,960
<i>Reasons for Variation in performance</i>			
			Total
			17,839
			Wage Recurrent
			0
			Non Wage Recurrent
			17,839
			AIA
			0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<i>Outputs Funded</i>			
Output: 52 Support to AGOA Secretariat			
Guidance to local manufacturers on how best to benefit from AGOA provided; Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created; Knowledge and skills of relevant technical officers enhanced	Guidance to local manufacturers on how best to benefit from AGOA provided. Monitoring and Evaluation of AGOA Programmes and Interventions. Public Awareness created. Knowledge and skills of relevant technical officers enhanced.	Item 264101 Contributions to Autonomous Institutions	Spent 530,372
			Total
			530,372
			Wage Recurrent
			0
			Non Wage Recurrent
			530,372
			AIA
			0
			Total For SubProgramme
			826,843
			Wage Recurrent
			88,765
			Non Wage Recurrent
			738,078
			AIA
			0

Recurrent Programmes

Subprogram: 08 Internal Trade

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

		Item	Spent
Tobacco fields and stores verified			
Inventory of locally produced goods and services conducted	Modalities for use of BUBU Logo agreed upon in meetings with stakeholders.	211101 General Staff Salaries	123,426
Tobacco Seed beds verified		211103 Allowances (Inc. Casuals, Temporary)	41,489
2 Office Cabinets and File suspendors for keeping data on Foreign Traders, tobacco applications, tobacco farmers and company records procured. Ministry Seal for tobacco certificates procured.		221008 Computer supplies and Information Technology (IT)	718
Increased compliance with Hire Purchase Law	Increased compliance with Hire Purchase Law following awareness creation among Motor vehicle dealers and Associations.	221009 Welfare and Entertainment	11,236
MDAs, LGs, Key private sector associations and business sensitized on their roles to implement BUBU Policy	Supermarket owners and Traders sensitized on Hire Purchase Law	221011 Printing, Stationery, Photocopying and Binding	1,435
BUBU Exhibitions held		222001 Telecommunications	3,588
Consultations made on Trade Remedies Bill, Consumer Protection Bill, Competition Bill and Trade Licensing Regulations, National Poultry Trade Policy, National Gift Policy, Hire Purchase Regulations Reviewed - The PPDA Act, Public-Private Partnerships Act and Local Content mainstreamed in BUBU Policy Implementation.	Challenges of selected suppliers of products and supermarkets related to procurement outside Government compiled in meetings held. Assessed capacity of Furniture Associations in Kampala to supply MDAs as per the directive of PS/ST in meetings organized.	227001 Travel inland	79,904
	Capacity of Furniture Associations from Eastern Uganda to supply Procurement	227004 Fuel, Lubricants and Oils	22,724

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

District Tobacco Task forces sensitized/trained	and Disposal Entities assessed as per directive of PS/ST.
5,000 Application Forms and Certificates printed and issued for Non-Citizens, Tobacco and Travelling Wholesalers Licences countrywide	Draft Consumer Protection Bill finalized Inter-Institutional Sub-Committee meetings. Reviewed progress in implementation of Competition and Consumer Protection Policy. Draft implementation structure of Competition and Consumer Protection Bills developed in consultation with relevant stakeholders
500 Hire Purchases Application Forms and Licenses printed and issued; Inventory of local producers of goods and services conducted/Local producers profiled	.
Tobacco Sub-sector performance reviewed	Increased compliance in Tobacco growing due to increased tobacco field verification in growing areas.
200 Business representatives and other Stakeholders sensitised on Trade related policies laws and regulations (Hire Purchase Act, Sale of Goods and Supply of services Act, Trade Licensing Act, among others.	Tobacco Stores/Markets in Bunyoro/South Western Uganda Verified for Compliance with Marketing Guidelines.
	Tobacco, Hire purchase, Foreign Traders and Traveling Wholesaler applications and licenses printed and issued.
	Tobacco Development Fund guidelines developed in Consultation with relevant stakeholders.
	Draft Amendments of Tobacco License Fees developed. Implementation of the approved structure of Trade, Industry and LED Department within LGs established through M&E Visits.
	Implementation of National Trade Policy Reviewed in selected LGs through support monitoring visits.
	M&E Visits to selected LGs in Northern Region conducted to Establish implementation of the approved structure of Trade, Industry and LED.

Reasons for Variation in performance

Total	284,520
Wage Recurrent	123,426
Non Wage Recurrent	161,094
AIA	0

Output: 03 Capacity Building for Trade Facilitating Institutions

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Skills and competencies of Internal trade Staff enhanced	Skills and competencies of Internal trade Staff enhanced	Item 221003 Staff Training 227001 Travel inland	Spent 5,980 14,950

Reasons for Variation in performance

Total	20,930
Wage Recurrent	0
Non Wage Recurrent	20,930
AIA	0

Output: 04 Trade Information and Product Market Research

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Trade Licensing Data collected from Municipalities for the development of the Business Register	Selected Local and Urban Authorities consulted on Trade Licensing returns.	211103 Allowances (Inc. Casuals, Temporary)	4,306
Markets, Supermarkets and other trading areas inspected to ensure trade order and compliance with trade licensing requirements, The position of Uganda presented to the EAC technical, sectoral and summit meetings	Work plans and activity reports from LGs on utilization of the grant reviewed.	221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	660 10,058
Tobacco Farmers Sensitized and Trained	Selected Local and Urban Authorities consulted on Trade Licensing Returns and Reports reviewed.	227002 Travel abroad 227004 Fuel, Lubricants and Oils	23,280 3,289
	Markets/Businesses in Selected Districts in Northern Region Inspected for Compliance with Trade Licensing Requirements. Tobacco companies consulted on emerging marketing challenges and monitoring arrangements were proposed which led to a successful marketing period.		
	Quarterly Tobacco Committee Meeting and End of Season Meeting with Licensed companies Conducted.		

Reasons for Variation in performance

Total	41,592
Wage Recurrent	0
Non Wage Recurrent	41,592
AIA	0

Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Uganda's Position to EAC harmonized Position of Uganda presented to the EAC technical, sectoral and summit meetings.	Position of Uganda presented to the EAC Technical, Sectoral and Summit meetings	227002 Travel abroad	16,900

Reasons for Variation in performance

Total	16,900
--------------	---------------

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	16,900
		AIA	0
		Total For SubProgramme	363,942
		Wage Recurrent	123,426
		Non Wage Recurrent	240,516
		AIA	0

Recurrent Programmes

Subprogram: 16 Directorate of Trade, Industry and Cooperatives

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated according to Sector Work plans; Performance management of all Technical Departments and the affiliated Agencies.	Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated according to Sector Work plans. Performance management of all Technical Departments and the affiliated Agencies.	Item	Spent
		211101 General Staff Salaries	19,765
		211103 Allowances (Inc. Casuals, Temporary)	14,463
		221002 Workshops and Seminars	5,940
		221009 Welfare and Entertainment	1,420
		227001 Travel inland	5,901
		227002 Travel abroad	12,639
		227004 Fuel, Lubricants and Oils	5,980

Reasons for Variation in performance

Total	66,107
Wage Recurrent	19,765
Non Wage Recurrent	46,342
AIA	0
Total For SubProgramme	66,107
Wage Recurrent	19,765
Non Wage Recurrent	46,342
AIA	0

Development Projects

Project: 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Implementation of the project is effectively coordinated and administered. The project, its programs and the funders are effectively visible to the stakeholders during implementation period.	Implementation of the project is effectively coordinated in accordance with the financing agreement. Awareness programs implemented to promote visibility of the project and its funders.	Item	Spent
		211102 Contract Staff Salaries	39,983
		211103 Allowances (Inc. Casuals, Temporary)	35,996
		212101 Social Security Contributions	5,803
		221002 Workshops and Seminars	77,973
		221011 Printing, Stationery, Photocopying and Binding	8,570
		222001 Telecommunications	1,500
		225001 Consultancy Services- Short term	699,785
		225003 Taxes on (Professional) Services	19,500
		227001 Travel inland	21,364
		227002 Travel abroad	19,668
		227004 Fuel, Lubricants and Oils	7,935
		228002 Maintenance - Vehicles	4,069

Reasons for Variation in performance

Total	942,145
GoU Development	0
External Financing	942,145
AIA	0

Output: 02 Trade Negotiation

The country coordinates implementation of regional integration programs at COMESA, EAC, tripartite etc. and national policies through at least 3 IITC meetings, participation in regional negotiation meeting and at least 3 training sessions.	Held an Inter Institutional Committee meeting to develop Uganda's on the COMESA policy organs meetings held in December, 2019. Held a bilateral meeting with DRC on simplification of immigration and standards border procedures in October and December, 2019. Supported Uganda's participation in the COMESA policy organs meetings held in December, 2019 and Uganda/Tanzania Joint Permanent Commission in July/August, 2019. Held sectoral meetings on simplification of immigration and standards border procedures in August and September, 2019.	Item	Spent
		211102 Contract Staff Salaries	50,832
		211103 Allowances (Inc. Casuals, Temporary)	29,753
		212101 Social Security Contributions	5,829
		221002 Workshops and Seminars	111,342
		221011 Printing, Stationery, Photocopying and Binding	20,633
		222001 Telecommunications	4,800
		225001 Consultancy Services- Short term	32,554
		225003 Taxes on (Professional) Services	10,314
		226001 Insurances	3,997
		227001 Travel inland	2,292
		227002 Travel abroad	38,013
		228002 Maintenance - Vehicles	1,400

Reasons for Variation in performance

Total	311,760
--------------	----------------

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	0
		External Financing	311,760
		AIA	0

Output: 03 Capacity Building for Trade Facilitating Institutions

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Training Officers and undertaking Public Awareness Workshops on implementation of the COMESA FTA.	Conducted training to cluster members at Lwakhakha and Elegu on complying with Regional Standards and application of technologies while trading in the border markets.	221002 Workshops and Seminars	122,727
		225001 Consultancy Services- Short term	202,203
		225003 Taxes on (Professional) Services	13,808
	Training Bunagana and Mpondwe Town Council Local leaders on social and environmental safeguards Joint Border committee meetings between Uganda and DRC members were held and facilitated at Mpondwe and Bunagana.	227001 Travel inland	58,053

Reasons for Variation in performance

Total	396,791
GoU Development	0
External Financing	396,791
AIA	0

Output: 04 Trade Information and Product Market Research

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Enhanced institutional capacity to generate process and publish trade statistics in compliance with international and regional standards developed, Reduced costs and time for clearing consignment for small traders crossing the borders. Trade Information Desk and Cross Boarder Trade Association are established and equipped at least at 2 borders and the members are trained/made aware of Simplified Trade Regime issues	Data management tool for market information for cross border trade installed.	211102 Contract Staff Salaries	225,958
		212101 Social Security Contributions	29,968
	Designed a data management tool for market information.Held an awareness workshop on COMESA Competition regulations in December 2019.	212201 Social Security Contributions	8,047
		221002 Workshops and Seminars	327,701
		221014 Bank Charges and other Bank related costs	64
	Undertook a study on consumer protection and a bench marking exercise to inform the development of the Competition and Consumer protection Law.	225001 Consultancy Services- Short term	36,478
		225003 Taxes on (Professional) Services	1,051
		227001 Travel inland	246,085

Reasons for Variation in performance

Total	875,353
GoU Development	0
External Financing	875,353
AIA	0

Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		222001 Telecommunications	75,171
		225001 Consultancy Services- Short term	56,809

Reasons for Variation in performance

Total	131,980
GoU Development	0
External Financing	131,980
AIA	0

Capital Purchases

Output: 81 Trade Infrastructure Development

Establishing Border Market/border export zones and provision of utilities; enhancing value addition and value chains of the border markets	Finalized designs and tender dossiers for the construction of warehouses, commercial building and a central market. Negotiating contracts with the best evaluated bidders	Item	Spent
	Received clearance from the Solicitor General for the Memorandum of Understanding to be signed with Namisindwa District on the Lwakhakha Border Export Zone.		
	Finalized the detailed designs and BOQs for Mpondwe Border Export Zone. Submitted the designs to the World Bank for approval.		

Reasons for Variation in performance

Total	246,258
GoU Development	0
External Financing	246,258
AIA	0
Total For SubProgramme	2,904,287
GoU Development	0
External Financing	2,904,287
AIA	0

Program: 07 MSME Development

Recurrent Programmes

Subprogram: 18 Directorate of MSMEs

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Coordinating with other MDAs well as private sector institutions, and adopt a multi-sectoral approach in the management of MSMEs; Implementation of MSMEs Policy monitored and supervised across all Government Programmes and MDAs	Coordinated with other MDAs as well as private sector institutions to adopt a multi-sectoral approach in the management of MSMEs Implementation of MSMEs Policy monitored and supervised across all Government Programmes and MDAs	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 31,331 3,609 2,153 4,178 3,037

Reasons for Variation in performance

Total	44,307
Wage Recurrent	0
Non Wage Recurrent	44,307
AIA	0
Total For SubProgramme	44,307
Wage Recurrent	0
Non Wage Recurrent	44,307
AIA	0

Recurrent Programmes

Subprogram: 19 Processing and Marketing Department

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Agricultural produce marketing Bill, Wood and Furniture Policy, National MSME Bill and National Bar Code System developed	Fair Draft Wood and Furniture Policy in place, Validated Draft Leather Products Strategy in place, and RIA of the Principles of the Agriculture Produce Marketing Bill	211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	121,165 35,402 8,164 1,462 718 1,435 2,153 18,179 6,600 5,083

Reasons for Variation in performance

Total	200,361
Wage Recurrent	121,165
Non Wage Recurrent	79,196
AIA	0

Output: 02 MSMEs Human Capital Development

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Undertake Four Bench marking Studies MSMEs Best Practices, Technology, Innovation and Market Development	16 MSMEs technicians in Agro-processing and Carpentry provided guidance on equipment maintenance and new available technology.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	29,145
		227002 Travel abroad	9,750
	60 MSMEs & Local Government staff/Contracts Committee members in Kamuli, Kaliro and Buyende on sensitized BUBU and Public Procurement Procedures.		

Reasons for Variation in performance

Total	38,895
Wage Recurrent	0
Non Wage Recurrent	38,895
AIA	0

Output: 03 Business Development Services

360 MSMEs mobilised and supported to participate in National and Regional Exhibitions through coordination and Business-to-Business (B2B) Linkages	200 MSMEs mobilized, vetted and supported to participate in the 20th EAC SMEs Exhibition in Kigali, Rwanda.	Item	Spent
		221002 Workshops and Seminars	6,600

Reasons for Variation in performance

Total	6,600
Wage Recurrent	0
Non Wage Recurrent	6,600
AIA	0

Output: 04 MSMEs Information Services

National MSME Database and information service center established.	370 MSMEs Data (Agro-processing, Wood and Furniture, Metal Fabricators and Construction sectors) collected from Districts of Kyegegwa, Fortportal municipality, Mubende, Masaka, Mbarara, Bushenyi, Iganga, Mbale, and Butaleja and being input into the National Database.	Item	Spent
		221002 Workshops and Seminars	5,267
		225001 Consultancy Services- Short term	1,801
		227001 Travel inland	1,365

Reasons for Variation in performance

Total	8,433
Wage Recurrent	0
Non Wage Recurrent	8,433
AIA	0

Output: 05 Support to MSMEs Product Development and Marketing

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Support 120 MSMEs Product Development and Marketing	16 Local Metal Fabricators trained on quality RWD Equipment suitable for use by local Agro-processors	Item 221002 Workshops and Seminars	Spent 5,115
60 MSMEs products and systems prepared to acquire certification and quality marks and accessing domestic and international markets	and 20 MSMEs mobilized and sensitized on the Increased use of locally produced Food ingredients produced from fruits vegetables and herbs produced through this technology. Activity carried out in Mbale and Budaka Districts.	227001 Travel inland	5,302
Support 100 MSMEs Product Development and Marketing	84 Carpentry and Furniture, Agro-processing sector players identified, sensitized and capacity built for resource efficiency, access to finance, PPDA compliance and participation in public procurement and access to other markets.		
	32 MSMEs in Mbale, and Budaka mobilised and trained on Adaptation and Promotion of Refractance Window Drying Technology. The technology promotes production of high quality bio-products. High value dried products from fruits, vegetables and herbs introduced to market		

Reasons for Variation in performance

Total	10,417
Wage Recurrent	0
Non Wage Recurrent	10,417
AIA	0

Output: 06 Enterprise Training and Advisory Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Enhanced Competitiveness of MSMEs for domestic and export market developed	Mobilized and trained 200 artisans in the areas of carpentry agro-processing and value addition, leather and leather products, on how to excess to Regional markets, value addition, packaging and branding and non tariff barriers	Item 227001 Travel inland	Spent 11,865
Enhanced competitiveness of 36 MSMEs for domestic and export market development	3 Medium Enterprises in Agro-processing provided technical guidance GMP to enhance competitiveness for domestic and export market development. 4 MSEs in Carpentry guided on public procurement. Technical field work to Kayonza Tea Growers Factory in Butogota - Kanungu District. 3rd Production line installed, with daily average production of 40,000Kg of Tea. Witnessed pretesting and provided technical guidance on SOPs.		

Reasons for Variation in performance

Total	11,865
Wage Recurrent	0
Non Wage Recurrent	11,865
AIA	0
Total For SubProgramme	276,571
Wage Recurrent	121,165
Non Wage Recurrent	155,406
AIA	0

Recurrent Programmes

Subprogram: 20 Business Development and Quality Assurance Department

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

Policies on condiments and spices, cosmetics developed	35 people participated in a stakeholders consultative meeting on cosmetics development strategy. Draft strategy enhanced with more ideas.prepared and printed the good manufacturing practices manual.	Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 116,195 1,435 11,123 1,974
--	--	---	---

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	130,727
		Wage Recurrent	116,195
		Non Wage Recurrent	14,532
		AIA	0

Output: 02 MSMEs Human Capital Development

		Item	Spent
New ideas for entrepreneurship for rural areas development generated.	45 (15 females 30 males) youth trained and sensitized on startup of enterprises around agricultural value chain and financial literacy	227002 Travel abroad	16,389
	trained entrepreneurs especially youth and women in kasese, Ntungamo and Kisoro on developing of businesses and improvement of their business management systems.		

Reasons for Variation in performance

Total	16,389
Wage Recurrent	0
Non Wage Recurrent	16,389
AIA	0

Output: 03 Business Development Services

		Item	Spent
10 Business clinics conducted in Arua, Koboko, Pader, Kitgum, Kumi, Bukedea, Bugiri, Namayingo, Kalungu and Butambala	290 (145 women and 145 men) owners of MSmes trained at a business clinic in Koboko, arua, Agago, Abim, Kumi,ngora,Bukedea,Kiboga, Kyankwanzi on business	221002 Workshops and Seminars	7,011
600 MSMEs trained in Business plan development the north and west Nile	268 (144 females and 124 males participated and trained in business plan making,good manufacturing practices and good hygiene practices, product certification and value addition in moroto, nakapiripiriti, buyende, Kaliro, Kwanja Apac,hoima and bulisa districts. SMEs dealing in honey processing, liquid soap, gnut paste,	221003 Staff Training	8,580
480 SMEs trained in business development services improvement.	118 (51 females and 67 males participated and trained in business plan making,good manufacturing practices and good hygiene practices, product certification and value addition	221009 Welfare and Entertainment	1,316
		222001 Telecommunications	2,870
		227001 Travel inland	72,320
		227004 Fuel, Lubricants and Oils	13,923

Reasons for Variation in performance

Total	106,020
Wage Recurrent	0
Non Wage Recurrent	106,020
AIA	0

Output: 04 MSMEs Information Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Data on SMES collected analysed and disseminated.	1169 SME data collected and entered in the department SME database. these were from the districts of moroto,nakapiripirit, buyende, kaliro,Kyankwanzi,kiboga,hoima, bulisa,Kiryandongo, Masindi, Hoima, APac, Kisoro, Busia, Tororo, Kwanja, Koboko, Kasese.	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227004 Fuel, Lubricants and Oils	Spent 10,740 2,751 286 517
Total			14,294
Wage Recurrent			0
Non Wage Recurrent			14,294
AIA			0
Output: 05 Support to MSMEs Product Development and Marketing			
Trained quality control officers of SMES to do self checks on quality assurance. 160 SMEs supported to acquire product certification.	158 SMES guided on processes of certification and advised on how to close gaps before they gaps for UNBS audits. More guidance on GMP, GHP for the Enterprises	Item 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,152 1,937 34,207 3,483
Total			41,779
Wage Recurrent			0
Non Wage Recurrent			41,779
AIA			0
Output: 06 Enterprise Training and Advisory Services			
Awareness on startup enterprises along agricultural activities done in 10 districts.	45 SME owners (30 men and 15 females trained and sensitised on financial literacy and credit management in nebbi district. awareness on enterprise development anf formalisation of businesses done in kisoro 42 people attended. members got ideas on how to start enterprises (agro processors, liquid soap making, cosmetics and maize milling) around the agricultural products they deal in.	Item 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,649 1,435 1,435 17,342 1,555
Total			23,417
Wage Recurrent			0
Non Wage Recurrent			23,417
AIA			0
Total For SubProgramme			332,625
Wage Recurrent			116,195

Reasons for Variation in performance

Reasons for Variation in performance

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	216,430
		AIA	0
Program: 49 General Administration, Policy and Planning			
<i>Recurrent Programmes</i>			
Subprogram: 01 HQs and Administration			
<i>Outputs Provided</i>			
Output: 01 Policy, consultation, planning and monitoring services			
A good understanding of the current state of and outlook provided for the Ugandan economy for policy formulation and refinement; Development of trade, industry and cooperatives sectors facilitated with strong growth potential and fundamentals.	Facilitated good policy formulation and refinement.	Item	Spent
		211101 General Staff Salaries	330,191
		211103 Allowances (Inc. Casuals, Temporary)	13,276
		221008 Computer supplies and Information Technology (IT)	718
		221009 Welfare and Entertainment	2,153
		221011 Printing, Stationery, Photocopying and Binding	1,435
		222001 Telecommunications	2,870
		227001 Travel inland	8,970
		227002 Travel abroad	45,000
		227004 Fuel, Lubricants and Oils	6,578
		228002 Maintenance - Vehicles	1,568
		Total	412,758
		Wage Recurrent	330,191
		Non Wage Recurrent	82,567
		AIA	0

Reasons for Variation in performance

Output: 02 Sector Coordination and Administrative Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Administrative support provided to the Ministry and logistical management; Fleet register maintained; Ministry fleet maintained with 95% of fleet in good working condition; Ministry Events organised; Public Relations ensured; All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts; Functioning of the Contracts Committee supported; Decisions of the Procurement Committee implemented; Liaison with PPDA continued; Approved Contract documents issued; Records of the procurement and disposal process maintained and archived; Monthly reports for the Contracts Committee prepared; Secretariat to the Contracts Committee maintained; Financial Statements prepared and submitted to Accountant General; Audit queries responded to; Records and Books of Accounts maintained; Compliance with PFMA and Regulations ensured; Payments made and Funds disbursed; Contract documents prepared.	Administrative support provided to the Ministry and logistical management. Fleet and other assets register maintained. Ministry fleet maintained with 95% of fleet in good working condition. Ministry Events organised and Public Relations ensured. All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts. Functioning of the Contracts Committee supported. Decisions of the Procurement Committee implemented. Liaison with PPDA continued. Approved Contract documents issued. Records of the procurement and disposal process maintained and archived. Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained. Financial Statements prepared and submitted to Accountant General and Audit queries responded to. Records and Books of Accounts maintained. Compliance with PFMA and Regulations ensured. Payments for activities done made and Funds for subventions disbursed. Contract documents prepared.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 453,450 2,494 10,012 5,023 22,154 10,046 3,027 29,850 7,176 22,140 27,108 27,709 6,600 9,867 26,614 9,166 3,851 11,550
			Total
			687,838
			Wage Recurrent
			0
			Non Wage Recurrent
			687,838
			AIA
			0

Output: 03 Ministerial Support Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Strategic policy guidance provided; Inland and international meetings attended; Ministry events hosted; Emoluments provided for Ministers.	Strategic policy guidance provided Inland and international meetings attended Ministry events hosted. Emoluments provided for Ministers.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 98,139 12,830 10,564 3,588 5,741 30,192 21,528 121,270 47,684 24,940
			Total
			376,476
			Wage Recurrent
			0
			Non Wage Recurrent
			376,476
			AIA
			0

Reasons for Variation in performance

Output: 07 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Ministry Registry System facilitated, Courier Services provided and Archives maintained; Staff Result-oriented Performance management system maintained; Administration and Payment of Pension and Gratuity; Payroll management improved; Gender issues mainstreamed; Staff sponsorship for several Masters Programmes and short courses organised; Support supervision for staff deployed by the Ministry across various Sector Institutions	Ministry Registry System facilitated. Courier Services provided and Archives maintained. Staff Result-oriented Performance management system maintained Administration and Payment of Pension and Gratuity Payroll management improved Gender issues mainstreamed Support supervision for staff deployed by the Ministry across various Sector Institutions. Staff availed with up to date identity cards Payment of Medical expenses for employees for those who were in need made. Staff records regularly kept up to date.	Item 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 34,660 1,426,197 4,180 1,435 95,302 2,888 19,289 1,435 13,020 2,392 2,990
Staff availed with up to date identity cards; Payment of Medical expenses for employees; Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives; Staff records regularly kept up to date;			

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	1,603,788
		Wage Recurrent	0
		Non Wage Recurrent	1,603,788
		AIA	0

Output: 20 Records Management Services

Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated; Ministry Security Registry maintained	Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated. Ministry Security Registry maintained.	Item	Spent
		222002 Postage and Courier	7,594

Reasons for Variation in performance

Total	7,594
Wage Recurrent	0
Non Wage Recurrent	7,594
AIA	0

Outputs Funded

Output: 51 Contributions and Memberships to International Organisations

Ugandas Membership subscriptions and Contributions made to International Organisations such as the World Trade Organisation (WTO), the Common Market for Eastern and Southern Africa (COMESA), the United Nations Industrial Development Organisation (UNIDO)	Ugandas Membership subscriptions and Contributions made to the Common Market for Eastern and Southern Africa (COMESA)	Item	Spent
		262201 Contributions to International Organisations (Capital)	460,000

Reasons for Variation in performance

Total	460,000
Wage Recurrent	0
Non Wage Recurrent	460,000
AIA	0

Arrears

Total For SubProgramme	3,548,454
Wage Recurrent	330,191
Non Wage Recurrent	3,218,263
AIA	0

Recurrent Programmes

Subprogram: 15 Internal Audit

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A Risk Profile report prepared on the Ministry; An Assets Management Report prepared; An audit conducted on the Integrated Financial Management System (IFMS); An audit conducted on the operational controls within the Ministry's Agencies and affiliated Institutions in regard to internal controls, policy issues and overall operational procedures; An audit conducted on the Payroll and a Payroll Audit Report produced; Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects; Periodic reports on Domestic Arrears Verification produced.	An audit conducted on the Integrated Financial Management System (IFMS). An audit conducted on the operational controls within the Ministry's Agencies and affiliated Institutions. An audit conducted on the Payroll and a Payroll Audit Report produced. Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects. Periodic reports on Domestic Arrears Verification produced.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 10,825 2,131 28,257 11,503
			Total
			52,716
			Wage Recurrent
			10,825
			Non Wage Recurrent
			41,891
			AIA
			0
			Total For SubProgramme
			52,716
			Wage Recurrent
			10,825
			Non Wage Recurrent
			41,891
			AIA
			0

Recurrent Programmes

Subprogram: 17 Policy and Planning

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Annual Joint Trade, Industry and Cooperatives Sector Review Conference organised and Conference report produced; Draft Sector Budget Estimates compiled for FY 20120/21;	Annual Joint Trade, Industry and Cooperatives Sector Review Conference organised on 16th October 2019 and Conference report produced; Participated in the Local Government Budget Consultative workshops.	Item	Spent
Effective participation in the Local Government Budget Consultative Process (LGBCP) facilitated;	Draft Sector Budget Estimates compiled for FY 20120/21	211101 General Staff Salaries	57,376
Four Quarterly Progress Reports prepared and submitted to MoFPED and OPM;	Quarter Four Progress Report for FY 2018/19 prepared and submitted to MoFPED and OPM.	211103 Allowances (Inc. Casuals, Temporary)	74,669
Four Quarterly Monitoring and Evaluation Exercises undertaken to inform management decisions and planning;	Quarterly Monitoring and Evaluation Exercises undertaken to inform management decisions and planning;	221002 Workshops and Seminars	60,376
Four Sector Working Group Review meetings held and Reports produced; TIC Sector Development Plan implementation progress compiled;	Sector Working Group Review meeting held on 20.12.2019 and Reports produced.	221003 Staff Training	5,771
Implementation status of cabinet decisions/directives and sectoral public policies in the MDA monitored and evaluated; Returns on the status of implementation of cabinet decision /directed submitted to the Cabinet Secretariat;	Sector Project Profiles compiled and updated for Public Investment Plan FY 2020/21	221009 Welfare and Entertainment	5,252
Sector Project Profiles compiled and updated for Public Investment Plan FY 2020/21;	Cabinet Memoranda Briefs prepared for the Hon. Ministers.	221011 Printing, Stationery, Photocopying and Binding	6,638
Sector Budget Framework Paper submitted by 15th November 2019;	Capacity Building for Budget Officers on Performance Budgeting System (PBS) conducted.	222001 Telecommunications	2,153
Ministerial Policy Statement prepared and submitted to Parliament;	Technical policy guidance on policy development and management provided;	227001 Travel inland	12,145
Sector Public Policies analysed and harmonised; Research/ Studies on topical sectoral policy issues /needs/problem conducted; Policy Briefs and position papers on topical sectoral public policy issues issued	Briefing notes prepared for Ministers on each cabinet Memorandum received in the MDA	227002 Travel abroad	6,501
Staff Capacity Development in Policy, Planning and Budget Preparation Best Practices, Procedures and Operations;	Quarterly monitoring of vote planned activities conducted.	227004 Fuel, Lubricants and Oils	14,352
Cabinet Memoranda Briefs prepared for the Hon. Ministers; Capacity Building for Budget Officers on Performance Budgeting System (PBS)			
Technical policy guidance on policy development and management provided;			
Briefing notes prepared for Ministers on each cabinet Memorandum received in the MDA; Cabinet forward agenda plan developed; Regulatory Impact Assessment Reports produced;			
Trade, Industry and Cooperatives Sector Monitoring and Evaluation Framework organised and coordinated;			

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	---	--	------------------

Reasons for Variation in performance

Total	245,233
Wage Recurrent	57,376
Non Wage Recurrent	187,857
AIA	0

Output: 08 Research, Information and Statistical Services

MoTIC Statistical Abstract 2018; Guidelines on compilation of Business profiles at the Local Governments; Sector Strategic Plan for Statistics implemented; Coordinated Sector Statistical Development activities.	Guidelines on compilation of Business profiles at the Local Governments prepared.	Item	Spent
		221002 Workshops and Seminars	19,810

Reasons for Variation in performance

Total	19,810
Wage Recurrent	0
Non Wage Recurrent	19,810
AIA	0
Total For SubProgramme	265,042
Wage Recurrent	57,376
Non Wage Recurrent	207,666
AIA	0

Development Projects

Project: 1408 Support to the Ministry of Trade, Industry and Cooperatives

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Development of Bankable Projects for Policy Implementation Facilitation of TIC-SWG Secretariat in Policy oversight and coordination Sensitization of Stakeholders on changes in Policy and Legal Framework.	Item	Spent
	221002 Workshops and Seminars	45,000

Reasons for Variation in performance

Total	45,000
GoU Development	45,000
External Financing	0
AIA	0

Output: 02 Sector Coordination and Administrative Services

Office premises and other physical assets maintained.	Office premises and other physical assets maintained.	Item	Spent
		228001 Maintenance - Civil	24,850
		228002 Maintenance - Vehicles	7,329

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	---	--	------------------

Reasons for Variation in performance

Total	32,179
GoU Development	32,179
External Financing	0
AIA	0

Output: 03 Ministerial Support Services

Item	Spent
Rent paid	
223901 Rent – (Produced Assets) to other govt. units	3,582

Reasons for Variation in performance

Total	3,582
GoU Development	3,582
External Financing	0
AIA	0

Output: 08 Research, Information and Statistical Services

Item	Spent
Facilitation for development and establishment of Sector Statistical Systems to support evidence based Policy formulation and monitoring.	
Facilitation for development and establishment of Sector Statistical Systems to support evidence based Policy formulation and monitoring	80,000
221002 Workshops and Seminars	

Reasons for Variation in performance

Total	80,000
GoU Development	80,000
External Financing	0
AIA	0

Outputs Funded

Output: 52 Support to other Government Units

Item	Spent
Funds disbursed to MTAC	
Funds disbursed to MTAC	
263204 Transfers to other govt. Units (Capital)	2,000,000

Reasons for Variation in performance

Total	2,000,000
GoU Development	2,000,000
External Financing	0
AIA	0

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Power Backups (Service Free Batteries, 6pcs) Procured; Desktop Computers Procured	Power Backups (Service Free Batteries, pcs) Procured; Desktop Computers Procured	Item 312213 ICT Equipment	Spent 3,540
<i>Reasons for Variation in performance</i>			
		Total	3,540
		GoU Development	3,540
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office furniture procured.		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	2,164,302
		GoU Development	2,164,302
		External Financing	0
		AIA	0
GRAND TOTAL			74,753,430
		Wage Recurrent	1,126,993
		Non Wage Recurrent	51,756,925
		GoU Development	18,965,225
		External Financing	2,904,287
		AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	---------------

Program: 01 Industrial and Technological Development

Recurrent Programmes

Subprogram: 12 Industry and Technology

Outputs Provided

Output: 01 Industrial Policies, Strategies and Monitoring Services

		Item	Spent
National Accreditation Act regulations developed	National Accreditation Bill still being discussed in Parliamentary Committee.	211101 General Staff Salaries	51,934
Developed National Sugar Act Regulations	National Sugar Bill still under consultation in Parliament following H.E the Presidents guidance on the need for more extensive consultation	211103 Allowances (Inc. Casuals, Temporary)	43,944
Developed National Iron and Steel Policy	Draft Iron and Steel Policy tabled as implementation would be done within other existing Policies and Legislations as informed by the RIA. An Iron and Steel strategy to be developed under the revised National Industrial Policy	221002 Workshops and Seminars	17,603
Developed National Industrial Policy and Strategy	Zero Draft of the National Industrial Sector Strategic Plan to be discussed with stakeholders in Feb. 2020	221011 Printing, Stationery, Photocopying and Binding	2,680
Developed industries in all regions in Uganda supervised and technical guidance conducted	Industrial technical guidance and field monitoring visit to 22 industries in central and Eastern Uganda	227001 Travel inland	20,236
Industrial and Scientific Metrology Bills	Development amendment of Principles of the Industrial and Scientific Metrology Bill being developed, following change in structure of implementation	227004 Fuel, Lubricants and Oils	9,648
Drafted Legal Metrology Bill	Development amendment of Principles of the Legal metrology Bill being developed, following change in structure of implementation		
Drafted National Alcoholic Drinks Control Bill	Alcohol Policy presented to Cabinet by MoH. Multisectoral Committee on the ban of manufacture and trade in sachetted alcohol instituted. National Alcoholic Drinks Bill still awaiting tabling in Cabinet		
Drafted Industrial Bill	Consultation with FPC on the amendment of the ILA still ongoing. Development Cabinet Memo seeking approval for amendment being developed.		

Reasons for Variation in performance

Total	146,045
Wage Recurrent	51,934
Non Wage Recurrent	94,111
AIA	0

Output: 02 Capacity Building for Jua Kali and Private Sector

		Item	Spent
Subscription to professional bodies for all Departmental Staff Done	Subscription to engineering professional bodies for eligible staff effected	221002 Workshops and Seminars	16,480

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	16,480
		Wage Recurrent	0
		Non Wage Recurrent	16,480
		<i>AIA</i>	0

Output: 03 Industrial Information Services

		Item	Spent
Africa Industrialization Day celebrations	Africa Industrialization Day		
HeldFunctional Industrial Database	commemoration events duly held in-step	221002 Workshops and Seminars	5,687
EstablishedAnnual industrial Sector	with the rest of Africa	227001 Travel inland	2,764
Review Conference	Sifting and analysing of collected	227004 Fuel, Lubricants and Oils	10,720
	administrative data ongoing. Draft		
	inventory to be finalised by end of Q3		
	N/A		

Reasons for Variation in performance

Total	19,171
Wage Recurrent	0
Non Wage Recurrent	19,171
<i>AIA</i>	0

Outputs Funded

Output: 51 Management Training and Advisory Services (MTAC)

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Enroll and equip at least 300 women vendors and other economically challenged groups with vocational skills at no cost. In collaboration with Solid Rock Group, enroll and equip at least 200 youths with construction skills relevant for the oil and gas industry at no cost. Train at least 150 participants in Job Creation Awareness at no cost. Train at least 400 participants in different performance improvement courses. Registration of Participants. Conduct Staff performance appraisals. Conduct teaching and training for all courses. Administer continuous assessments and examinations for students pursuing long term diploma and certificate programmes. Organize and hold MTAC 7th Graduation Ceremony at MTAC Nakawa and Mbale Centres. Total number of graduands 2019 is projected to be at least 1,300 candidates. Hold scheduled and impromptu meetings with all stakeholders. Produce and distribute Transcripts and other academic documents. Organize staff team building sessions.	15 business health checks conducted. 1,680 participants trained in Job creation awareness. 02 new vocational courses introduced i.e. Carpentry and Joinery and Graphic Communication and Digital Design. 285 women vendors enrolled and trained in Vocational Skills under MTAC partnership with MTIC 1 curriculum review of all MTAC programmes conducted. 81 Computers, 10 projectors, 09 printers and 01 photocopier were procured and distributed in different MTAC centres. 01 Tracer study on past participants on Women Vendors Vocational Skilling programme conducted. Majority of former beneficiaries left the streets after the training and are now engaged in sustainable businesses. 377 students graduated in Construction Skills under MTAC collaboration with Solid Rock Group (SRG). 1,590 students successfully assessed by the Uganda Business and Technical Examinations Board. 1,446 transcripts and certificates printed and issued to former successful students/ participants. 06 football and volleyball competitions held between MTAC students and other sister institutions. Quarterly staff appraisals for FY 2019/2020 were conducted. 05 customer satisfaction surveys were conducted among MTAC corporate clients.	Item 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 25,000

Reasons for Variation in performance

Total	25,000
Wage Recurrent	0
Non Wage Recurrent	25,000

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 52 Commercial and Economic Infrastructure Development (UDC)			
Administrative services (welfare, fuel & lubricants, vehicle maintenance etc)	Corporate Secretary was recruited	Item	Spent
Public Relations Enhanced Quarterly & Annual Financial Reports	Staff salaries, allowances and benefits paid.	264101 Contributions to Autonomous Institutions	42,833
Staff capacity built & enhanced		264102 Contributions to Autonomous Institutions (Wage Subventions)	280,511
Staff salaries, allowances and benefits paid	Administrative services (staff welfare, rent, utilities vehicle maintenance, board allowances, computers, printers) provided.		
ICT services subscriptions			
Operations Support (rent, utilities, security, equipment maintenance etc)			
Reasons for Variation in performance			
		Total	323,343
		Wage Recurrent	0
		Non Wage Recurrent	323,343
		AIA	0
		Total For SubProgramme	530,040
		Wage Recurrent	51,934
		Non Wage Recurrent	478,105
		AIA	0

Development Projects

Project: 1111 Soroti Fruit Factory

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

		Item	Spent
Administrative expenses (water, electricity, salaries, wages, NSSF)	procured 1.9million kgs of fruits to produce juice concentrates and ready to drink juice;	312104 Other Structures	400,000
	Factory consumables such as packaging boxes were secured.	312202 Machinery and Equipment	800,000
	Operational expenses eg salaries, NSSF, utilities, staff welfare etc paid	314201 Materials and supplies	6,800,000
	UNBS certification for Soroti Fruit factory was acquired and the ready to drink juice is available on the domestic market. Soroti Fruits Limited (SOFTE) obtained accreditation for alternative procurement and disposal systems from PPDA to enable the venture operate independently and in a business like manner. Evaluation of bids for the supply of the mango line was completed and awaits approval		

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Long procurement process for the mango line

Total	8,000,000
GoU Development	8,000,000
External Financing	0
AIA	0
Total For SubProgramme	8,000,000
GoU Development	8,000,000
External Financing	0
AIA	0

Development Projects

Project: 1495 Rural Industrial Development Project (OVOP Project Phase III)

Outputs Provided

Output: 01 Industrial Policies, Strategies and Monitoring Services

	Item	Spent
1 action plan for improved implementation of RIDP project	3 RIDP planning meetings conducted and	
Approval of annual and quarterly work plans	2 Monitoring activities for RIDP beneficiary enterprises in Kamuli and Kampala conducted.	
	211103 Allowances (Inc. Casuals, Temporary)	15,000
	221009 Welfare and Entertainment	10,029
	221011 Printing, Stationery, Photocopying and Binding	1,407
	225001 Consultancy Services- Short term	48,638
	227004 Fuel, Lubricants and Oils	2,503

Reasons for Variation in performance

Total	77,576
GoU Development	77,576
External Financing	0
AIA	0

Output: 02 Capacity Building for Jua Kali and Private Sector

	Item	Spent
20 members from beneficiary enterprises trained in value addition, business management and quality requirements	40 members of Malubanga Oyobu Cooperative Society in Amuru District and Lira Garment Designers Cooperative Society in Lira District trained in principles of cooperative movement and business management	
	211103 Allowances (Inc. Casuals, Temporary)	380

Reasons for Variation in performance

Total	380
GoU Development	380
External Financing	0
AIA	0

Output: 03 Industrial Information Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 potential enterprises selected for technical support under RIDP project based on recommendations of the assessment report from 12 districts of Western, Northern, Central and Eastern regions	7 potential enterprises were physically assessed in Kaberamaido, Kaliro and Lira districts	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 284
<i>Reasons for Variation in performance</i>			
		Total	284
		GoU Development	284
		External Financing	0
		AIA	0

Output: 04 Promotion of Value Addition and Cluster Development

2 products from potential enterprises certified		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	14,210
		221001 Advertising and Public Relations	7,898
		221009 Welfare and Entertainment	2,000
<i>Reasons for Variation in performance</i>			
		Total	24,108
		GoU Development	24,108
		External Financing	0
		AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

2 Functional processing facilities established in Western Uganda	6 processing facilities established that include; a Fish Sinking Pellet making facility in Kampala, Chicken Hatchery in Kamuli, Concrete block making facility in Mbarara, Yogurt Processing facility in Kaliro district, a Yogurt Processing facility in Mukono district, Ginger processing facility in Mpigi district and a Semi-Automated Coffee Processing Plant in Iganga	Item 312202 Machinery and Equipment	Spent 196,606
<i>Reasons for Variation in performance</i>			
		Total	196,606
		GoU Development	196,606
		External Financing	0
		AIA	0
		Total For SubProgramme	298,954
		GoU Development	298,954
		External Financing	0
		AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Development Projects

Project: 1498 Establishment of Zonal Agro-Processing Facilities

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

	Item	Spent
Conducted capacity enhancement training of tea farmers o better agronomic practices and cooperatives movement in Zombo	281503 Engineering and Design Studies & Plans for capital works	200,000
Completed the renovation and fencing off of Lkatwe staff quarters; and the factory site	312101 Non-Residential Buildings	100,000
	312104 Other Structures	100,000
	312202 Machinery and Equipment	883,914
Developed technical engineering designs, BOQs and commenced construction of the perimeter wall for the integrated cement, lime and marble plants Infrastructure services (Water, electricity and access roads) provided to the project sites(Zombo tea factory and Luwero fruit factory Technical Engineering designs and BOQs developed for Zombo tea factory	Preliminary analysis on Mabale Tea Growers Factory was undertaken to enable UDC obtain the current state of affairs of the company before acquiring equity. Two preliminary studies were undertaken on the limestone/marble deposits in Kaabong and the results indicate the raw material for production of cement, lime and marble, is of good quality.	
Monitoring and evaluation reports produced on zonal facilities Supplied and installed machinery and equipment at Mabale tea factory. Final Environmental Impact Assessment study reports developed for Zombo/Nebbi tea factory, integrated cement, lime and marble plants		

Reasons for Variation in performance

Total	1,283,914
GoU Development	1,283,914
External Financing	0
AIA	0
Total For SubProgramme	1,283,914
GoU Development	1,283,914
External Financing	0
AIA	0

Program: 02 Cooperative Development

Recurrent Programmes

Subprogram: 13 Cooperatives Development

Outputs Provided

Output: 01 Cooperative Policies, Strategies and Monitoring services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
National Cooperative Policy reviewed;	Draft National Cooperative Policy ready for submission to Cabinet.	Item	Spent
		211101 General Staff Salaries	43,043
		211103 Allowances (Inc. Casuals, Temporary)	49,222
		221002 Workshops and Seminars	3,626
		221008 Computer supplies and Information Technology (IT)	322
		221009 Welfare and Entertainment	6,729
		221011 Printing, Stationery, Photocopying and Binding	643
		222001 Telecommunications	1,608
		227001 Travel inland	15,711
		227004 Fuel, Lubricants and Oils	8,538

Reasons for Variation in performance

Total	129,442
Wage Recurrent	43,043
Non Wage Recurrent	86,399
AIA	0

Output: 02 Cooperatives Establishment and Management

25 cooperatives audited, 5 cooperatives inspected, 250 cooperatives supervised.	23 cooperatives audited to enhance compliance and accountability, 592 cooperatives registered, 357 cooperatives supervised to ensure compliance and improve service delivery 27 cooperatives inspected.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	19,855
		227001 Travel inland	10,032
		282104 Compensation to 3rd Parties	12,806,301

Reasons for Variation in performance

Total	12,836,188
Wage Recurrent	0
Non Wage Recurrent	12,836,188
AIA	0

Output: 03 Cooperatives Skill Development and Awareness Creation

15 training sessions conducted;	31 training sessions conducted to equip cooperative members, leaders and other stakeholders with knowledge and management skills leading to improvement in governance.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	36,676
		221003 Staff Training	4,807
		227002 Travel abroad	6,700

Reasons for Variation in performance

Total	48,183
Wage Recurrent	0
Non Wage Recurrent	48,183
AIA	0

Outputs Funded

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 51 Regulation of Warehouse Receipt System (UCE)			
200 Depositors sensitised	Sensitisations were undertaken for Rubirizi, Kamwenge, Kyegegwa, Ntoroko, Kabarole Kasese, Bweera, Mubende	Item	Spent
10 Insurance firms sensitisedStudies carried out and technical support renderedPre-test the e-WRS	Kyenjojo, Kakumiro and Kyegegwa mobilizing farmers and small scale traders to utilize the Licensed warehouses at Aponye-Mubende and KCDPL in Kamwenge targeting the January 2020 crop.	264101 Contributions to Autonomous Institutions	829,270
SMS platform pre-testedStaff trained & remunerated	Statutory Board and Committee Meetings facilitated and held	264102 Contributions to Autonomous Institutions (Wage Subventions)	137,025
Board Members facilitated10 Storage facilities licensed			
5 Facilities made functional	The electronic Warehouse Receipt System (e-WRS) was unveiled during the Trade, Industry and Cooperatives Joint Annual Sector Review meeting.		
Through put promoted & receipts generatedAgriculture Marketing Enterprises & HUB (centre of excellence or service centre) Models integrated25 facilities profiled	UWRSA structure improved with 3 staff members.		
5 Storage facilities newly inspected			
10 Storage facilities regularly inspectedEnforcement activities undertakenStorage standards disseminated	Staff and Board Members trained in Structured trading and Commodity Finance		
Quality & ICT kits distributedReference market operationalised	Carried out a Pest Management training for 21 Professional Fumigators at Warehouses.		
	Business Development Services Assessment exercise carried out for Kamwenge District		
	Fifty two (52) Commodity Handlers at Warehouses (Samplers, Weighers & Graders) trained in the COMESA region analysis protocols		
	Held a familiarization field visit with MPs, Ministers and Private Sector to familiarize with operations and preparations towards launching of operations.		

Reasons for Variation in performance

Total 966,295

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	966,295
		AIA	0
		Total For SubProgramme	13,980,109
		Wage Recurrent	43,043
		Non Wage Recurrent	13,937,066
		AIA	0

Development Projects

Project: 1203 Support to Warehouse Receipt System

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

ICT (Computer, Printer and Software) Kits produced	Capacity building for Staff and Board conducted.	Item	Spent
		312213 ICT Equipment	100,000

Quality Kits procured.

Reasons for Variation in performance

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0
Total For SubProgramme	100,000
GoU Development	100,000
External Financing	0
AIA	0

Program: 04 Trade Development

Recurrent Programmes

Subprogram: 07 External Trade

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Implemented activities of the National Export Development Strategy with Key MDAs, with a view to the to export potential for the selected product value chains	National Export Development Strategy Implemented through various activities	Item	Spent
		211101 General Staff Salaries	42,019
		211103 Allowances (Inc. Casuals, Temporary)	40,203
Implemented activities of the National Policy Implementation Plan of the Services Trade.	Competition and Consumer Protection Policy stakeholders consulted	221008 Computer supplies and Information Technology (IT)	643
		221009 Welfare and Entertainment	1,313
		221011 Printing, Stationery, Photocopying and Binding	2,653
Finalized the development of the Fruits and vegetables Trade Policy with the view of streamlining the sub sector initiatives	Information on trade policy and market access disseminated to Central and Eastern Uganda regional meetings.	222001 Telecommunications	1,286
		227004 Fuel, Lubricants and Oils	10,452
Finalized the review of the National Trade Policy			
Finalized the development of the National Policy on Trade Fairs, Exhibition and Exposition			

Reasons for Variation in performance

Total	98,570
Wage Recurrent	42,019
Non Wage Recurrent	56,551
A/A	0

Output: 02 Trade Negotiation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Participated in the Meeting of COMESA FTA; Participated in the Tripartite Negotiations EACCOMESA-SADC, Africa Continental Free Trade Area, Regional and Bilateral meetings	Organised a JPC with DR Congo and Tanzania	225001 Consultancy Services- Short term	1,810
		227002 Travel abroad	1,800
Participated in the Policy Organs meetings (COMESA, AfCFTA among Others)			
Participated in the WTO MC 12			

Reasons for Variation in performance

Total	3,610
Wage Recurrent	0
Non Wage Recurrent	3,610
A/A	0

Output: 03 Capacity Building for Trade Facilitating Institutions

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Capacity of the National Trade Negotiation Team built in emerging Foreign Trade Policy Areas; The Business Community (PSFU, Exporter Associations, UMA, UCA) consulted on Market Opportunities in various Trade Agreements negotiated	The department undertook the training exercise of the various business community and other private sectors on the harmonize training on the NTB and the NTB issues within the region	221002 Workshops and Seminars	10,595
		221003 Staff Training	710

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Reasons for Variation in performance

Total	11,305
Wage Recurrent	0
Non Wage Recurrent	11,305
AIA	0

Output: 04 Trade Information and Product Market Research

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Trade information collected, analyzed	Field trips to Lyantode and Luwero to collect data and meet companies that have expressed interest in entering the South African market.	227001 Travel inland	6,700
Participated in the Trade Fairs, Exhibition and Exposition (Dubai 2020 Expo)			

Reasons for Variation in performance

Total	6,700
Wage Recurrent	0
Non Wage Recurrent	6,700
AIA	0

Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Implemented activities of the Cross Border Trade Strategy,	Coordinated and participate in the COMESA CFTA activities including STR activities at various border points.	227001 Travel inland	5,468
Implemented AGOA activities,			
Participate in the Negotiations of the various agreements including EPA EU EAC,	AfCFTA, CFTA Tripartite (EAC-COMESA-SADC) Prepared and stakeholder consulted		

Participated in the Bilateral and regional meetings

Reasons for Variation in performance

Total	5,468
Wage Recurrent	0
Non Wage Recurrent	5,468
AIA	0

Outputs Funded

Output: 52 Support to AGOA Secretariat

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Guidance to local manufacturers on how best to benefit from AGOA provided; Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created; Knowledge and skills of relevant technical officers enhanced	Guidance to local manufacturers on how best to benefit from AGOA provided. Monitoring and Evaluation of AGOA Programmes and Interventions. Public Awareness created. Knowledge and skills of relevant technical officers enhanced.	264101 Contributions to Autonomous Institutions	298,949

Reasons for Variation in performance

Total	298,949
Wage Recurrent	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	298,949
		AIA	0
		Total For SubProgramme	424,602
		Wage Recurrent	42,019
		Non Wage Recurrent	382,583
		AIA	0

Recurrent Programmes

Subprogram: 08 Internal Trade

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

	Item	Spent
Inventory of locally produced goods and services conducted	211101 General Staff Salaries	63,762
2 Office Cabinets and File suspensors for keeping data on Foreign Traders, tobacco applications, tobacco farmers and company records procured. Ministry Seal for tobacco certificates procured. Consultations made on Trade Remedies Bill, Consumer Protection Bill, Competition Bill and Trade Licensing Regulations, National Poultry Trade Policy, National Gift Policy, Hire Purchase Regulations Reviewed -The PPDA Act, Public-Private Partnerships Act and Local Content mainstreamed in BUBU Policy Implementation. District Tobacco Task forces sensitized/Trained 5,000	211103 Allowances (Inc. Casuals, Temporary)	34,484
Application Forms and Certificates printed and issued for Non-Citizens, Tobacco and Travelling Wholesalers Licences nationwide	221008 Computer supplies and Information Technology (IT)	322
Inventory of local producers of goods and services conducted/Local producers profiled	221009 Welfare and Entertainment	7,243
Tobacco Sub-sector performance reviewed	221011 Printing, Stationery, Photocopying and Binding	643
	222001 Telecommunications	1,608
	227001 Travel inland	50,175
	227004 Fuel, Lubricants and Oils	10,184
Modalities for use of BUBU Logo agreed upon in meetings with stakeholders.		
Supermarket owners and Traders sensitized on Hire Purchase Law Capacity of Furniture Associations from Eastern Uganda to supply Procurement and Disposal Entities assessed as per directive of PS/ST.		
Tobacco Stores/Markets in Bunyoro/South Western Uganda Verified for Compliance with Marketing Guidelines.		
M&E Visits to selected LGs in Northern Region conducted to Establish implementation of the approved structure of Trade, Industry and LED.		

Reasons for Variation in performance

Total	168,421
Wage Recurrent	63,762
Non Wage Recurrent	104,659
AIA	0

Output: 03 Capacity Building for Trade Facilitating Institutions

Skills and competencies of Internal trade Staff enhanced	Item	Spent
	221003 Staff Training	5,190
	227001 Travel inland	6,700

Reasons for Variation in performance

Total	11,890
--------------	---------------

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	11,890
		AIA	0

Output: 04 Trade Information and Product Market Research

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Trade Licensing Data collected from Municipalities for the development of the Business Register Markets, Supermarkets and other trading areas inspected to ensure trade order and compliance with trade licensing requirements. Tobacco Farmers Sensitized and Trained	Selected Local and Urban Authorities consulted on Trade Licensing Returns and Reports reviewed.	211103 Allowances (Inc. Casuals, Temporary)	3,806
	Markets/Businesses in Selected Districts in Northern Region Inspected for Compliance with Trade Licensing Requirements.	227001 Travel inland	4,786
	Quarterly Tobacco Committee Meeting and End of Season Meeting with Licensed companies Conducted.	227002 Travel abroad	280
		227004 Fuel, Lubricants and Oils	1,474

Reasons for Variation in performance

Total	10,346
Wage Recurrent	0
Non Wage Recurrent	10,346
AIA	0

Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Position of Uganda presented to the EAC Technical, Sectoral and Summit meetings.			

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	190,657
Wage Recurrent	63,762
Non Wage Recurrent	126,895
AIA	0

Recurrent Programmes

Subprogram: 16 Directorate of Trade, Industry and Cooperatives

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated according to Sector Work plans; Performance management of all Technical Departments and the affiliated Agencies.	Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated according to Sector Work plans. Performance management of all Technical Departments and the affiliated Agencies.	Item	Spent
		211101 General Staff Salaries	10,601
		211103 Allowances (Inc. Casuals, Temporary)	14,463
		221002 Workshops and Seminars	1,540
		221009 Welfare and Entertainment	624
		227001 Travel inland	2,996
		227002 Travel abroad	68
		227004 Fuel, Lubricants and Oils	3,252

Reasons for Variation in performance

Total	33,544
Wage Recurrent	10,601
Non Wage Recurrent	22,942
AIA	0
Total For SubProgramme	33,544
Wage Recurrent	10,601
Non Wage Recurrent	22,942
AIA	0

Development Projects

Project: 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

Implementation of the project is effectively coordinated and administered, The project, its programs and the funders are effectively visible to the stakeholders during implementation period.	Implementation of the project is effectively coordinated in accordance with the financing agreement. Awareness programs implemented to promote visibility of the project and its funders.	Item	Spent
		211102 Contract Staff Salaries	39,983
		211103 Allowances (Inc. Casuals, Temporary)	35,996
		212101 Social Security Contributions	5,803
		221002 Workshops and Seminars	62,525
		221011 Printing, Stationery, Photocopying and Binding	8,570
		222001 Telecommunications	1,500
		225001 Consultancy Services- Short term	388,530
		227001 Travel inland	21,364
		227002 Travel abroad	19,668
		227004 Fuel, Lubricants and Oils	7,935
		228002 Maintenance - Vehicles	4,069

Reasons for Variation in performance

Total	595,943
GoU Development	0
External Financing	595,943
AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 02 Trade Negotiation			
The country coordinates implementation of regional integration programs at COMESA, EAC, tripartite etc. and national policies through at least 3 IITC meetings, participation in regional negotiation meeting and at least 3 training sessions.	Held an Inter Institutional Committee meeting to develop Uganda's on the COMESA policy organs meetings held in December, 2019.	Item 227002 Travel abroad	Spent 15,790
	Held a bilateral meeting with DRC on simplification of immigration and standards border procedures in October and December, 2019.		
			Total
			15,790
			GoU Development
			0
			External Financing
			15,790
			AIA
			0
Output: 03 Capacity Building for Trade Facilitating Institutions			
Training Officers and undertaking Public Awareness Workshops on implementation of the COMESA FTA.	Conducted training to cluster members at Lwakhakha and Elegu on complying with Regional Standards and application of technologies while trading in the border markets.	Item 221002 Workshops and Seminars	Spent 74,807
		227001 Travel inland	58,053
			Total
			132,860
			GoU Development
			0
			External Financing
			132,860
			AIA
			0
Output: 04 Trade Information and Product Market Research			
Enhanced institutional capacity to generate process and publish trade statistics in compliance with international and regional standards developed, Reduced costs and time for clearing consignment for small traders crossing the borders. Trade Information Desk and Cross Boarder Trade Association are established and equipped at least at 2 borders and the members are trained/made aware of Simplified Trade Regime issues	Data management tool for market information for cross border trade installed.	Item 211102 Contract Staff Salaries	Spent 100,875
	Held an awareness workshop on COMESA Competition regulations in December 2019.	212201 Social Security Contributions	8,047
		221002 Workshops and Seminars	137,631
		221014 Bank Charges and other Bank related costs	64
		225001 Consultancy Services- Short term	36,478
		227001 Travel inland	237,918
			Total
			521,012
			GoU Development
			0
			External Financing
			521,012
			AIA
			0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	------------------

Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)

Item	Spent
222001 Telecommunications	75,171
225001 Consultancy Services- Short term	56,809

Reasons for Variation in performance

Total	131,980
GoU Development	0
External Financing	131,980
AIA	0

Capital Purchases

Output: 81 Trade Infrastructure Development

Establishing Border Market/border export zones and provision of utilities; enhancing value addition and value chains of the border markets	Finalized designs and tender dossiers for the construction of warehouses, commercial building and a central market. Negotiating contracts with the best evaluated bidders	Item	Spent
	Received clearance from the Solicitor General for the Memorandum of Understanding to be signed with Namisindwa District on the Lwakhakha Border Export Zone.		
	Finalized the detailed designs and BOQs for Mpondwe Border Export Zone. Submitted the designs to the World Bank for approval.		

Reasons for Variation in performance

Total	142,006
GoU Development	0
External Financing	142,006
AIA	0
Total For SubProgramme	1,539,591
GoU Development	0
External Financing	1,539,591
AIA	0

Program: 07 MSME Development

Recurrent Programmes

Subprogram: 18 Directorate of MSMEs

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Coordinating with other MDAs as well as private sector institutions, and adopt a multi-sectoral approach in the management of MSMEs; Implementation of MSMEs Policy monitored and supervised across all Government Programmes and MDAs	Coordinated with other MDAs as well as private sector institutions to adopt a multi-sectoral approach in the management of MSMEs Implementation of MSMEs Policy monitored and supervised across all Government Programmes and MDAs	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	31,331
		221009 Welfare and Entertainment	1,619
		227001 Travel inland	1,128
		227002 Travel abroad	4,178
		227004 Fuel, Lubricants and Oils	1,123
		Total	39,378
		Wage Recurrent	0
		Non Wage Recurrent	39,378
		AIA	0
		Total For SubProgramme	39,378
		Wage Recurrent	0
		Non Wage Recurrent	39,378
		AIA	0

Reasons for Variation in performance

Recurrent Programmes

Subprogram: 19 Processing and Marketing Department

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Agricultural produce marketing Bill, Wood and Furniture Policy, National MSME Bill and National Bar Code System developed	Convened stakeholders validation meetings for the development of leather products strategy, Wood and Furniture Policy, and Principles of the Agriculture Produce Marketing Bill	211101 General Staff Salaries	68,080
		211103 Allowances (Inc. Casuals, Temporary)	35,002
		221002 Workshops and Seminars	3,380
		221008 Computer supplies and Information Technology (IT)	322
		221011 Printing, Stationery, Photocopying and Binding	643
		222001 Telecommunications	965
		227001 Travel inland	8,171
		227002 Travel abroad	344
		227004 Fuel, Lubricants and Oils	2,499
		Total	119,406
		Wage Recurrent	68,080
		Non Wage Recurrent	51,325
		AIA	0

Reasons for Variation in performance

Output: 02 MSMEs Human Capital Development

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Undertake one Bench marking study on MSMEs Best Practices, Technology, Innovation and Market Development.	Sensitized 60 MSMEs & Local Government staff/Contracts Committee members in Kamuli, Kaliro and Buyende on BUBU and Public Procurement Procedures	Item 211103 Allowances (Inc. Casuals, Temporary) 227002 Travel abroad	Spent 24,185 9,750

Reasons for Variation in performance

Total	33,935
Wage Recurrent	0
Non Wage Recurrent	33,935
AIA	0

Output: 03 Business Development Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
90 MSMEs mobilised and supported to participate in National and Regional Exhibitions through coordination and Business-to-Business (B2B) Linkages	Mobilized, vetted and supported 200 MSMEs to participate in the 20th EAC SMEs Exhibition in Kigali		

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 04 MSMEs Information Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
National MSME Database and information service center established and continuous update.	300 MSMEs Data (Agro-processing, Wood and Furniture, Metal Fabricators and Construction sectors) collected from from districts of Kyegegwa, Fortportal municipality, Mubende, Masaka, Mbarara, Bushenyi, Iganga, Mbale, and Butaleja and being input into the National Database.	Item 225001 Consultancy Services- Short term 227001 Travel inland	Spent 1,801 742

Reasons for Variation in performance

Total	2,543
Wage Recurrent	0
Non Wage Recurrent	2,543
AIA	0

Output: 05 Support to MSMEs Product Development and Marketing

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Support 30 MSMEs Product Development and Marketing 15 MSMEs products and systems prepared to acquire certification and quality marks and accessing domestic and international markets Support 25 MSMEs Product Development and Marketing	16 Local Metal Fabricators trained on quality RWD Equipment suitable for use by local Agro-processors and 20 MSMEs mobilized and sensitized on the Increased use of locally produced Food ingredients produced from fruits vegetables and herbs produced through this technology. Activity carried out in Mbale and Budaka Districts. 60 MSMEs identified and sensitized to adopt Cleaner Production and Resource Efficiency Practices to increase their efficiency, productivity and market access 32 MSMEs in Mbale, and Budaka mobilised and trained on Adaptation and Promotion of Refractance Window Drying Technology. The technology promotes production of high quality bio-products. High value dried products from fruits, vegetables and herbs introduced to market	Item 221002 Workshops and Seminars 227001 Travel inland	Spent 1,844 2,802

Reasons for Variation in performance

Total	4,646
Wage Recurrent	0
Non Wage Recurrent	4,646
AIA	0

Output: 06 Enterprise Training and Advisory Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Enhanced competitiveness of 9 MSMEs for domestic and export market development Enhanced competitiveness of 9 MSMEs for domestic and export market development	Mobilised and trained 200 artisans in the areas of carpentry agro processing and value addition, leather and leather products, on how to excess to Regional markets, value addition, packaging and branding and non tariff barriers Technical field work to Kayonza Tea Growers Factory in Butogota - Kanungu District. 3rd Production line installed, with daily average production of 40,000Kg of Tea. Witnessed pretesting and provided technical guidance on SOPs.	227001 Travel inland	5,275

Reasons for Variation in performance

Total	5,275
Wage Recurrent	0
Non Wage Recurrent	5,275
AIA	0
Total For SubProgramme	165,805
Wage Recurrent	68,080
Non Wage Recurrent	97,724
AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Recurrent Programmes

Subprogram: 20 Business Development and Quality Assurance Department

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

		Item	Spent
Policies on condiments and spices cosmetics developed	Prepared and printed the good manufacturing practices manual guides and good hygiene practices manual	211101 General Staff Salaries	56,019
		221011 Printing, Stationery, Photocopying and Binding	643
		227001 Travel inland	5,203
		227004 Fuel, Lubricants and Oils	884

Reasons for Variation in performance

Total	62,750
Wage Recurrent	56,019
Non Wage Recurrent	6,730
AIA	0

Output: 02 MSMEs Human Capital Development

		Item	Spent
new ideas for entrepreneurship for rural areas development generated	45 (15 females 30 males) youth trained and sensitized on startup of enterprises around agricultural value chain and financial literacy	227002 Travel abroad	1,060

Reasons for Variation in performance

Total	1,060
Wage Recurrent	0
Non Wage Recurrent	1,060
AIA	0

Output: 03 Business Development Services

		Item	Spent
Business clinics conducted in Pader, kitgum and kumi 150 MSMEs trained in Business plan development 120 SMEs trained in Business Development services improvement	210 (85 women and 125 men) owners of MSmes trained at a business clinic in Agago, Abim, Kumi,ngora,Bukedea,Kiboga, Kyankwanzi on business development services	221002 Workshops and Seminars	3,023
		221003 Staff Training	8,580
		221009 Welfare and Entertainment	778
		222001 Telecommunications	1,286
		227001 Travel inland	8,463
		227004 Fuel, Lubricants and Oils	1,923
	118 (51 females and 67 males participated and trained in business plan making,good manufacturing practices and good hygiene practices, product certification and value addition in moroto, nakapiripiriti, buyende, Kaliro,hoima and bulisa districts. SMEs dealing in honey processing, liquid soap, gnut paste,		
	118 (51 females and 67 males participated and trained in business plan making,good manufacturing practices and good hygiene practices, product certification and value addition		

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	24,052
		Wage Recurrent	0
		Non Wage Recurrent	24,052
		AIA	0

Output: 04 MSMEs Information Services

data on SMEs collected analysed and dessiminated	429 SME data collected and entered in the department SME database. these were from the districts of moroto,nakapiripirit, buyende, kaliro,Kyankwanzi,kiboga,hoima, bulisa	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,290
		221011 Printing, Stationery, Photocopying and Binding	1,233
		227004 Fuel, Lubricants and Oils	232

Reasons for Variation in performance

Total	6,755
Wage Recurrent	0
Non Wage Recurrent	6,755
AIA	0

Output: 05 Support to MSMEs Product Development and Marketing

Trained quality control officers of SMES to do self checks on quality assurance40 SMES supported to acquire product certification	118 SMES guided on processes of certification and advised on how to close gaps before they gaps for UNBS audits. More guidance on GMP, GHP for the Enterprises	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	964
		222001 Telecommunications	749
		227001 Travel inland	11,248
		227004 Fuel, Lubricants and Oils	1,561

Reasons for Variation in performance

Total	14,522
Wage Recurrent	0
Non Wage Recurrent	14,522
AIA	0

Output: 06 Enterprise Training and Advisory Services

Awareness on startup enterprises along agricultural activities done in 10 districts	45 SME owners (30 men and 15 females trained and sensitised on financial literacy and credit management in nebbi district	Item	Spent
		221003 Staff Training	1,649
		221011 Printing, Stationery, Photocopying and Binding	643
		222001 Telecommunications	1,123
		227001 Travel inland	7,937
		227004 Fuel, Lubricants and Oils	697

Reasons for Variation in performance

Total	12,050
Wage Recurrent	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	12,050
		AIA	0
		Total For SubProgramme	121,188
		Wage Recurrent	56,019
		Non Wage Recurrent	65,169
		AIA	0

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 HQs and Administration

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

A good understanding of the current state of and outlook provided for the Ugandan economy for policy formulation and refinement; Development of trade, industry and cooperatives sectors facilitated with strong growth potential and fundamentals.

Facilitated good policy formulation and refinement.

Item	Spent
211101 General Staff Salaries	164,031
211103 Allowances (Inc. Casuals, Temporary)	6,571
221008 Computer supplies and Information Technology (IT)	322
221009 Welfare and Entertainment	965
221011 Printing, Stationery, Photocopying and Binding	643
222001 Telecommunications	1,286
227001 Travel inland	4,060
227002 Travel abroad	150
227004 Fuel, Lubricants and Oils	2,948

Reasons for Variation in performance

Total	180,976
Wage Recurrent	164,031
Non Wage Recurrent	16,945
AIA	0

Output: 02 Sector Coordination and Administrative Services

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Administrative support provided to the Ministry and logistical management; Fleet register maintained; Ministry fleet maintained with 95% of fleet in good working condition; Ministry Events organised; Public Relations ensured; All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts; Functioning of the Contracts Committee supported; Decisions of the Procurement Committee implemented; Liaison with PPDA continued; Approved Contract documents issued; Records of the procurement and disposal process maintained and archived; Monthly reports for the Contracts Committee prepared; Secretariat to the Contracts Committee maintained; Financial Statements prepared and submitted to Accountant General; Audit queries responded to; Records and Books of Accounts maintained; Compliance with PFMA and Regulations ensured; Payments made and Funds disbursed; Contract documents prepared.	Administrative support provided to the Ministry and logistical management. Fleet and other assets register maintained. Ministry fleet maintained with 95% of fleet in good working condition. Ministry Events organised and Public Relations ensured. All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts. Functioning of the Contracts Committee supported. Decisions of the Procurement Committee implemented. Liaison with PPDA continued. Approved Contract documents issued. Records of the procurement and disposal process maintained and archived. Monthly reports for the Contracts Committee prepared. Secretariat to the Contracts Committee maintained. Financial Statements prepared and submitted to Accountant General and Audit queries responded to. Records and Books of Accounts maintained. Compliance with PFMA and Regulations ensured. Payments for activities done made and Funds for subventions disbursed. Contract documents prepared.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 200,491 1,950 5,517 2,251 154 4,502 651 16,200 3,216 20,750 10,548 27,109 1,700 4,640 11,927 9,166 3,600 11,550

Reasons for Variation in performance

Total	335,922
Wage Recurrent	0
Non Wage Recurrent	335,922
A/A	0

Output: 03 Ministerial Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Strategic policy guidance provided; Inland and international meetings attended; Ministry events hosted; Emoluments provided for Ministers.	Strategic policy guidance provided Inland and international meetings attended Ministry events hosted. Emoluments provided for Ministers.	211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	54,110 6,420 7,000 1,608 2,573 16,560 9,945 270 47,684 21,734

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Reasons for Variation in performance

		Total	167,905
		Wage Recurrent	0
		Non Wage Recurrent	167,905
		<i>AIA</i>	0

Output: 07 Human Resource Management Services

		Item	Spent
Ministry Registry System facilitated, Courier Services provided and Archives maintained; Staff Result-oriented Performance management system maintained; Administration and Payment of Pension and Gratuity; Payroll management improved; Gender issues mainstreamed; Staff sponsorship for several Masters Programmes and short courses organised; Support supervision for staff deployed by the Ministry across various Sector Institutions Staff availed with up to date identity cards; Payment of Medical expenses for employees; Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives; Staff records regularly kept up to date;	Ministry Registry System facilitated. Courier Services provided and Archives maintained. Staff Result-oriented Performance management system maintained Administration and Payment of Pension and Gratuity	211103 Allowances (Inc. Casuals, Temporary)	24,219
		212102 Pension for General Civil Service	710,953
		213001 Medical expenses (To employees)	1,000
		213002 Incapacity, death benefits and funeral expenses	643
	Payroll management improved Gender issues mainstreamed Support supervision for staff deployed by the Ministry across various Sector Institutions.	213004 Gratuity Expenses	77,145
		221009 Welfare and Entertainment	5,027
		221011 Printing, Stationery, Photocopying and Binding	643
	Staff availed with up to date identity cards Payment of Medical expenses for employees for those who were in need made. Staff records regularly kept up to date.	221020 IPPS Recurrent Costs	3,020
		227001 Travel inland	1,087
		227004 Fuel, Lubricants and Oils	1,340

Reasons for Variation in performance

		Total	825,077
		Wage Recurrent	0
		Non Wage Recurrent	825,077
		<i>AIA</i>	0

Output: 20 Records Management Services

		Item	Spent
Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated; Ministry Security Registry maintained	Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated. Ministry Security Registry maintained.	222002 Postage and Courier	1,326

Reasons for Variation in performance

		Total	1,326
		Wage Recurrent	0
		Non Wage Recurrent	1,326
		<i>AIA</i>	0

Outputs Funded

Output: 51 Contributions and Memberships to International Organisations

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Recurrent Programmes</i>			
Subprogram: 17 Policy and Planning			
<i>Outputs Provided</i>			
Output: 01 Policy, consultation, planning and monitoring services			
Annual Joint Trade, Industry and Cooperatives Sector Review Conference organised and Conference report produced; Draft Sector Budget Estimates compiled for FY 20120/21;	Annual Joint Trade, Industry and Cooperatives Sector Review Conference organised on 16th October 2019 and Conference report produced; Draft Sector Budget Estimates compiled for FY 20120/21	Item	Spent
		211101 General Staff Salaries	40,338
		211103 Allowances (Inc. Casuals, Temporary)	48,749
		221002 Workshops and Seminars	40,000
		221009 Welfare and Entertainment	2,353
		221011 Printing, Stationery, Photocopying and Binding	2,975
		222001 Telecommunications	965
		227001 Travel inland	5,678
		227002 Travel abroad	1,853
		227004 Fuel, Lubricants and Oils	8,352
Effective participation in the Local Government Budget Consultative Process (LGBCP) facilitated; Quarterly Progress Reports prepared and submitted to MoFPED and OPM; Quarterly Monitoring and Evaluation Exercises undertaken to inform management decisions and planning; Sector Working Group Review meetings held and Reports produced; TIC Sector Development Plan implementation progress compiled; Implementation status of cabinet decisions/directives and sectoral public policies in the MDA monitored and evaluated; Returns on the status of implementation of cabinet decision /directed submitted to the Cabinet Secretariat; Sector Project Profiles compiled and updated for Public Investment Plan FY 2020/21; Sector Budget Framework Paper submitted by 15th November 2019; Ministerial Policy Statement prepared and submitted to Parliament; Research/ Studies on topical sectoral policy issues /needs/problem conducted; Staff Capacity Development in Policy, Planning and Budget Preparation Best Practices, Procedures and Operations; Cabinet Memoranda Briefs prepared for the Hon. Ministers; Capacity Building for Budget Officers on Performance Budgeting System (PBS) Technical policy guidance on policy development and management provided; Briefing notes prepared for Ministers on each cabinet Memorandum received in the MDA; Cabinet forward agenda plan developed; Regulatory Impact Assessment Reports produced; Trade, Industry and Cooperatives Sector Monitoring and Evaluation Framework organised and coordinated;	Quarterly Monitoring and Evaluation Exercises undertaken to inform management decisions and planning; Sector Working Group Review meeting held on 20.12.2019 and Reports produced. Sector Project Profiles compiled Cabinet Memoranda Briefs prepared for the Hon. Ministers. Capacity Building for Budget Officers on Performance Budgeting System (PBS) conducted. Technical policy guidance on policy development and management provided; Briefing notes prepared for Ministers on each cabinet Memorandum received in the MDA Quarterly monitoring of vote planned activities conducted.		
			Total 151,263

Reasons for Variation in performance

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	40,338
		Non Wage Recurrent	110,925
		AIA	0

Output: 08 Research, Information and Statistical Services

MoTIC Statistical Abstract 2018;	Guidelines on compilation of Business profiles at the Local Governments prepared.	Item	Spent
		221002 Workshops and Seminars	6,861

Guidelines on compilation of Business profiles at the Local Governments; Sector Strategic Plan for Statistics implemented; Coordinated Sector Statistical Development activities.

Reasons for Variation in performance

Total	6,861
Wage Recurrent	0
Non Wage Recurrent	6,861
AIA	0
Total For SubProgramme	158,124
Wage Recurrent	40,338
Non Wage Recurrent	117,786
AIA	0

Development Projects

Project: 1408 Support to the Ministry of Trade, Industry and Cooperatives

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Development of Bankable Projects for Policy Implementation Facilitation of TIC-SWG Secretariat in Policy oversight and coordination Sensitization of Stakeholders on changes in Policy and Legal Framework.	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 02 Sector Coordination and Administrative Services

Office premises and other physical assets maintained.	Office premises and other physical assets maintained.	Item	Spent
		228001 Maintenance - Civil	24,850
		228002 Maintenance - Vehicles	7,329

Reasons for Variation in performance

Total	32,179
--------------	---------------

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	32,179
		External Financing	0
		AIA	0

Output: 03 Ministerial Support Services

Item	Spent
Rent paid	Rent paid
223901 Rent – (Produced Assets) to other govt. units	3,582

Reasons for Variation in performance

Total	3,582
GoU Development	3,582
External Financing	0
AIA	0

Output: 08 Research, Information and Statistical Services

Item	Spent
Facilitation for development and establishment of Sector Statistical Systems to support evidence based Policy formulation and monitoring.	Facilitation for development and establishment of Sector Statistical Systems to support evidence based Policy formulation and monitoring
221002 Workshops and Seminars	8,367

Reasons for Variation in performance

Total	8,367
GoU Development	8,367
External Financing	0
AIA	0

Outputs Funded

Output: 52 Support to other Government Units

Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Spent
Power Backups (Service Free Batteries, pcs) Procured; Desktop Computers Procured	Power Backups (Service Free Batteries, pcs) Procured; Desktop Computers Procured
312213 ICT Equipment	3,540

Reasons for Variation in performance

Total	3,540
GoU Development	3,540
External Financing	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office furniture procured.		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	47,669
		GoU Development	47,669
		External Financing	0
		AIA	0
		GRAND TOTAL	28,452,243
		Wage Recurrent	544,458
		Non Wage Recurrent	16,637,658
		GoU Development	9,730,536
		External Financing	1,539,591
		AIA	0

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Program: 01 Industrial and Technological Development

Recurrent Programmes

Subprogram: 12 Industry and Technology

Outputs Provided

Output: 01 Industrial Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
National Iron and Steel Policy Developed				
National Industrial Policy and Strategy Developed	211101 General Staff Salaries	57,165	0	57,165
Industrial Bill Drafted	211103 Allowances (Inc. Casuals, Temporary)	2,116	0	2,116
Legal Metrology Bill Drafted	221002 Workshops and Seminars	49	0	49
Industrial and Scientific Metrology Bills Drafted	228002 Maintenance - Vehicles	5,980	0	5,980
	Total	65,310	0	65,310
		<i>Wage Recurrent</i>	<i>57,165</i>	<i>57,165</i>
		<i>Non Wage Recurrent</i>	<i>8,145</i>	<i>8,145</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
National Alcoholic Drinks Control Bill Drafted				
National Sugar Act Regulations Developed				
National Accreditation Act regulations developed				
industries in all regions in Uganda supervised and technical guidance conducted				

Output: 02 Capacity Building for Jua Kali and Private Sector

	Item	Balance b/f	New Funds	Total
Subscription to professional bodies for all Departmental Staff Done				
	221002 Workshops and Seminars	1,034	0	1,034
	221017 Subscriptions	1,196	0	1,196
	Total	2,230	0	2,230
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>2,230</i>	<i>2,230</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Output: 03 Industrial Information Services

	Item	Balance b/f	New Funds	Total
Functional Industrial Database Established				
	221002 Workshops and Seminars	1,818	0	1,818
	221007 Books, Periodicals & Newspapers	5,980	0	5,980
	222003 Information and communications technology (ICT)	11,560	0	11,560
	Total	19,358	0	19,358
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>19,358</i>	<i>19,358</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Project: 1495 Rural Industrial Development Project (OVOP Project Phase III)

Outputs Provided

Output: 01 Industrial Policies, Strategies and Monitoring Services

1 action plan for improved implementation of RIDP project Approval of annual and quarterly work plans	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	593	0	593
	225001 Consultancy Services- Short term	1,362	0	1,362
	227004 Fuel, Lubricants and Oils	18,748	0	18,748
	228002 Maintenance - Vehicles	2,400	0	2,400
	Total	23,103	0	23,103
	<i>GoU Development</i>	<i>23,103</i>	<i>0</i>	<i>23,103</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Capacity Building for Jua Kali and Private Sector

20 members from beneficiary enterprises trained in value addition, business management and quality requirements	Item	Balance b/f	New Funds	Total
	227004 Fuel, Lubricants and Oils	686	0	686
	Total	686	0	686
	<i>GoU Development</i>	<i>686</i>	<i>0</i>	<i>686</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Industrial Information Services

2 potential enterprises selected for technical support under RIDP project based on recommendations of the assessment report from 12 districts of Western, Northern, Central and Eastern regions	Item	Balance b/f	New Funds	Total
	227004 Fuel, Lubricants and Oils	475	0	475
	Total	475	0	475
	<i>GoU Development</i>	<i>475</i>	<i>0</i>	<i>475</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Promotion of Value Addition and Cluster Development

2 products from potential enterprises certified	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,038	0	1,038
	221001 Advertising and Public Relations	7,104	0	7,104
	221009 Welfare and Entertainment	1	0	1
	227004 Fuel, Lubricants and Oils	500	0	500
	Total	8,643	0	8,643
	<i>GoU Development</i>	<i>8,643</i>	<i>0</i>	<i>8,643</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

2 Functional processing facilities established in Central Uganda	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	203,394	0	203,394
	Total	203,394	0	203,394
	<i>GoU Development</i>	<i>203,394</i>	<i>0</i>	<i>203,394</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1498 Establishment of Zonal Agro-Processing Facilities

Capital Purchases

Output: 80 Construction of Common Industrial Facilities

Conducted capacity enhancement training of tea farmers o better agronomic practices and cooperatives movement in Zombo	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	100,000
	Total	100,000	0	100,000
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Draft and final Environmental Impact Assessment study reports developed for L.katwe salt project

Infrastructure services (Water, electricity and access roads) provided to the Integrated cement, lime and marble plants in Moroto completed.

Trials runs for machinery and equipment for Mabale tea factory completed and the plant commissioned

Completed construction of the perimeter wall for the integrated cement, lime and marble plants

Contractor to construct Zombo tea factory secured.

Program: 02 Cooperative Development

Recurrent Programmes

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Subprogram: 13 Cooperatives Development

Outputs Provided

Output: 01 Cooperative Policies, Strategies and Monitoring services

National Cooperative Policy reviewed;	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	14,180	0	14,180
	211103 Allowances (Inc. Casuals, Temporary)	470	0	470
	221002 Workshops and Seminars	5,429	0	5,429
	227001 Travel inland	44	0	44
	228002 Maintenance - Vehicles	4,306	0	4,306
	Total	24,429	0	24,429
	<i>Wage Recurrent</i>	<i>14,180</i>	<i>0</i>	<i>14,180</i>
	<i>Non Wage Recurrent</i>	<i>10,248</i>	<i>0</i>	<i>10,248</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Cooperatives Establishment and Management

25 cooperatives audited, 5 cooperatives inspected, 250 cooperatives supervised.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	225	0	225
	227001 Travel inland	20	0	20
	282104 Compensation to 3rd Parties	1,908,363	0	1,908,363
	Total	1,908,608	0	1,908,608
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,908,608</i>	<i>0</i>	<i>1,908,608</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Cooperatives Skill Development and Awareness Creation

15 training sessions conducted;	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	667	0	667
	221003 Staff Training	703	0	703
	227002 Travel abroad	3,300	0	3,300
	Total	4,670	0	4,670
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,670</i>	<i>0</i>	<i>4,670</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Outputs Funded

Output: 51 Regulation of Warehouse Receipt System (UCE)

	Item	Balance b/f	New Funds	Total
25 facilities profiled				
5 Storage facilities newly inspected	264101 Contributions to Autonomous Institutions	80,046	0	80,046
10 Storage facilities regularly inspected				
	Total	80,046	0	80,046
10 Storage facilities licensed				
	Wage Recurrent	0	0	0
4 Facilities made functional				
	Non Wage Recurrent	80,046	0	80,046
Through put promoted & receipts generated				
	AIA	0	0	0
200 Depositors sensitised				
5 Inspection and Collateral Management firms sensitised				
Enforcement activities undertaken				
Pre-test the e-WRS				
SMS platform made fundamental				
Storage standards disseminated				
Quality & ICT kits distributed				
Reference market operationalised				
Agriculture Marketing Enterprises & HUB (centre of excellence or service centre) Models integrated				
Staff trained & remunerated				
Board Members facilitated				
Studies carried out and technical support rendered				

Development Projects

Project: 1203 Support to Warehouse Receipt System

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	20,000	0	20,000
	Total	20,000	0	20,000
	GoU Development	20,000	0	20,000
	External Financing	0	0	0
	AIA	0	0	0

Program: 04 Trade Development

Recurrent Programmes

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Subprogram: 07 External Trade

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
Implemented activities of the National Export Development Strategy with Key MDAs, with a view to the to export potential for the selected product value chains	211101 General Staff Salaries	8,100	0	8,100
	211103 Allowances (Inc. Casuals, Temporary)	315	0	315
Implemented activities of the National Policy Implementation Plan of the Services Trade.	228002 Maintenance - Vehicles	4,306	0	4,306
	Total	12,721	0	12,721
Finalized the development of the Fruits and vegetables Trade Policy with the view of streamlining the sub sector initiatives		<i>Wage Recurrent</i> 8,100	<i>0</i>	<i>8,100</i>
		<i>Non Wage Recurrent</i> 4,621	<i>0</i>	<i>4,621</i>
Finalized the review of the National Trade Policy		<i>AIA</i> 0	<i>0</i>	<i>0</i>
Finalized the development of the National Policy on Trade Fairs, Exhibition and Exposition				

Output: 02 Trade Negotiation

	Item	Balance b/f	New Funds	Total
Participated in the Meeting of COMESA FTA; Participated in the Tripartite Negotiations EAC-COMESA-SADC, Africa Continental Free Trade Area, Regional and Bilateral meetings	225001 Consultancy Services- Short term	376	0	376
	Total	376	0	376
Participated in the Policy Organs meetings (COMESA, AfCFTA among Others)		<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i> 376	<i>0</i>	<i>376</i>
Participated in the WTO MC 12		<i>AIA</i> 0	<i>0</i>	<i>0</i>

Output: 03 Capacity Building for Trade Facilitating Institutions

	Item	Balance b/f	New Funds	Total
Capacity of the National Trade Negotiation Team built in emerging Foreign Trade Policy Areas; The Business Community (PSFU, Exporter Associations, UMA, UCA) consulted on Market Opportunities in various Trade Agreements negotiated	221002 Workshops and Seminars	125	0	125
	221003 Staff Training	1,970	0	1,970
	Total	2,095	0	2,095
		<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i> 2,095	<i>0</i>	<i>2,095</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

Output: 04 Trade Information and Product Market Research

Trade information collected, analyzed

Participated in the Trade Fairs, Exhibition and Exposition (Dubai 2020 Expo)

Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)

	Item	Balance b/f	New Funds	Total
Implemented activities of the Cross Border Trade Strategy, Implemented AGOA activities,	221002 Workshops and Seminars	4,774	0	4,774
	Total	4,774	0	4,774
Participate in the Negotiations of the various agreements including EPA EU EAC,		<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
Participated in the Bilateral and meetings		<i>Non Wage Recurrent</i> 4,774	<i>0</i>	<i>4,774</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Outputs Funded

Output: 52 Support to AGOA Secretariat

	Item	Balance b/f	New Funds	Total
Guidance to local manufacturers on how best to benefit from AGOA provided; Monitoring and Evaluation of AGOA Programmes and Interventions; Public Awareness created; Knowledge and skills of relevant technical officers enhanced	264101 Contributions to Autonomous Institutions	80,018	0	80,018
	Total	80,018	0	80,018
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>80,018</i>	<i>0</i>	<i>80,018</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 08 Internal Trade

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
Consultations made on Trade Remedies Bill , Consumer Protection Bill, Competition Bill and Trade Licensing Regulations, National Poultry Trade Policy, National Gift Policy,	211101 General Staff Salaries	63	0	63
	211103 Allowances (Inc. Casuals, Temporary)	179	0	179
Hire Purchase Regulations Reviewed -The PPDA Act, Public-Private Partnerships Act and Local Content mainstreamed in BUBU Policy Implementation.	228002 Maintenance - Vehicles	2,153	0	2,153
	Total	2,395	0	2,395
	<i>Wage Recurrent</i>	<i>63</i>	<i>0</i>	<i>63</i>
Increased compliance with Hire Purchase Law		<i>2,332</i>	<i>0</i>	<i>2,332</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

BUBU Exhibitions held

Tobacco Seed beds verified

Tobacco Sub-sector performance reviewed

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Output: 04 Trade Information and Product Market Research

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	536	0	536
	222002 Postage and Courier	120	0	120
Tobacco Farmers Sensitized and Trained	227001 Travel inland	1	0	1
	Total	656	0	656
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>656</i>	<i>0</i>	<i>656</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Economic Integration and Market Access (Bilateral, Regional and Multilateral)

Uganda's Position to EAC harmonized

Subprogram: 16 Directorate of Trade, Industry and Cooperatives

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
Formulation, implementation and monitoring of Government Policies, Programmes and Strategies coordinated according to Sector Work plans; Performance management of all Technical Departments and the affiliated Agencies.	211101 General Staff Salaries	4,628	0	4,628
	211103 Allowances (Inc. Casuals, Temporary)	535	0	535
	221002 Workshops and Seminars	4,824	0	4,824
	221009 Welfare and Entertainment	21	0	21
	227001 Travel inland	80	0	80
	227002 Travel abroad	2,161	0	2,161
	228002 Maintenance - Vehicles	2,033	0	2,033
	Total	14,282	0	14,282
	<i>Wage Recurrent</i>	<i>4,628</i>	<i>0</i>	<i>4,628</i>
	<i>Non Wage Recurrent</i>	<i>9,654</i>	<i>0</i>	<i>9,654</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda

Outputs Provided

Output: 01 Trade Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
Implementation of the project is effectively coordinated and administered. The project, its programs and the funders are effectively visible to the stakeholders during implementation period.	221002 Workshops and Seminars	(8,982)	0	(8,982)
	Total	(8,982)	0	(8,982)
	<i>GoU Development</i>	<i>(8,982)</i>	<i>0</i>	<i>(8,982)</i>
	<i>External Financing</i>	<i>(8,982)</i>	<i>0</i>	<i>(8,982)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 02 Trade Negotiation

The country coordinates implementation of regional integration programs at COMESA, EAC, tripartite etc. and national policies through at least 3 IITC meetings, participation in regional negotiation meeting and at least 3 training sessions.

Item	Balance b/f	New Funds	Total
225003 Taxes on (Professional) Services	(2,997)	0	(2,997)
Total	(2,997)	0	(2,997)
<i>GoU Development</i>	<i>(2,997)</i>	<i>0</i>	<i>(2,997)</i>
<i>External Financing</i>	<i>(2,997)</i>	<i>0</i>	<i>(2,997)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Capacity Building for Trade Facilitating Institutions

Training Officers and undertaking Public Awareness Workshops on implementation of the COMESA FTA.

Output: 04 Trade Information and Product Market Research

Enhanced institutional capacity to generate process and publish trade statistics in compliance with international and regional standards developed, Reduced costs and time for clearing consignment for small traders crossing the borders.

Trade Information Desk and Cross Boarder Trade Association are established and equipped at least at 2 borders and the members are trained/made aware of Simplified Trade Regime issues

Program: 07 MSME Development

Recurrent Programmes

Subprogram: 18 Directorate of MSMEs

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

Item	Balance b/f	New Funds	Total
Coordinating with other MDAs as well as private sector institutions, and adopt a multi-sectoral approach in the management of MSMEs; Implementation of MSMEs Policy monitored and supervised across all Government Programmes and MDAs			
211103 Allowances (Inc. Casuals, Temporary)	2,684	0	2,684
221009 Welfare and Entertainment	3	0	3
227002 Travel abroad	1,717	0	1,717
227004 Fuel, Lubricants and Oils	432	0	432
Total	4,835	0	4,835
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,835</i>	<i>0</i>	<i>4,835</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Subprogram: 19 Processing and Marketing Department

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

<i>Agricultural produce marketing Bill, Wood and Furniture Policy, National MSME Bill and National Bar Code System developed</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	349	0	349
	221002 Workshops and Seminars	806	0	806
	221003 Staff Training	1,358	0	1,358
	227002 Travel abroad	3,400	0	3,400
	228002 Maintenance - Vehicles	4,306	0	4,306
	Total	10,218	0	10,218
	<i>Wage Recurrent</i>	<i>349</i>	<i>0</i>	<i>349</i>
	<i>Non Wage Recurrent</i>	<i>9,869</i>	<i>0</i>	<i>9,869</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 MSMEs Human Capital Development

<i>Undertake one Bench marking study on MSMEs Best Practices, Technology, Innovation and Market Development.</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,558	0	1,558
	227002 Travel abroad	250	0	250
	Total	1,808	0	1,808
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,808</i>	<i>0</i>	<i>1,808</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Business Development Services

<i>90 MSMEs mobilised and supported to participate in National and Regional Exhibitions through coordination and Business-to-Business (B2B) Linkages</i>	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	5,360	0	5,360
	Total	5,360	0	5,360
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,360</i>	<i>0</i>	<i>5,360</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 MSMEs Information Services

<i>National MSME Database and information service center established and continuous update.</i>	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	4,600	0	4,600
	225001 Consultancy Services- Short term	1,464	0	1,464
	227001 Travel inland	130	0	130
	Total	6,194	0	6,194
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,194</i>	<i>0</i>	<i>6,194</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 05 Support to MSMEs Product Development and Marketing

	Item	Balance b/f	New Funds	Total
15 MSMEs products and systems prepared to acquire certification and quality marks and accessing domestic and international markets	221002 Workshops and Seminars	3,257	0	3,257
	Total	3,257	0	3,257
Support 25 MSMEs Product Development and Marketing		<i>Wage Recurrent</i> 0	0	0
Support 30 MSMEs Product Development and Marketing		<i>Non Wage Recurrent</i> 3,257	0	3,257
	<i>AIA</i>	0	0	0

Output: 06 Enterprise Training and Advisory Services

	Item	Balance b/f	New Funds	Total
Enhanced competitiveness of 9 MSMEs for domestic and export market development	227001 Travel inland	95	0	95
	Total	95	0	95
Enhanced competitiveness of 9 MSMEs for domestic and export market development		<i>Wage Recurrent</i> 0	0	0
	<i>Non Wage Recurrent</i>	95	0	95
	<i>AIA</i>	0	0	0

Subprogram: 20 Business Development and Quality Assurance Department

Outputs Provided

Output: 01 MSMEs Policies, Strategies and Monitoring Services

	Item	Balance b/f	New Funds	Total
Policies on condiments and spices cosmetics developed	211101 General Staff Salaries	4,156	0	4,156
	222001 Telecommunications	3	0	3
	Total	4,159	0	4,159
	<i>Wage Recurrent</i>	<i>4,156</i>	<i>0</i>	<i>4,156</i>
	<i>Non Wage Recurrent</i>	<i>3</i>	<i>0</i>	<i>3</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 MSMEs Human Capital Development

	Item	Balance b/f	New Funds	Total
new ideas for entrepreneurship for rural areas development generated	227002 Travel abroad	7,111	0	7,111
	Total	7,111	0	7,111
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,111</i>	<i>0</i>	<i>7,111</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 03 Business Development Services

	Item	Balance b/f	New Funds	Total
Business clinics conducted in Namayingo, Bugiri and Bukedea	221002 Workshops and Seminars	272	0	272
120 SMEs trained in Business Development services improvement	221003 Staff Training	3,978	0	3,978
	227004 Fuel, Lubricants and Oils	8,203	0	8,203
150 MSMEs trained in Business plan development	Total	12,454	0	12,454
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,454</i>	<i>0</i>	<i>12,454</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 MSMEs Information Services

	Item	Balance b/f	New Funds	Total
data on SMEs collected analysed and disseminated	211103 Allowances (Inc. Casuals, Temporary)	24	0	24
	222001 Telecommunications	312	0	312
	Total	336	0	336
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>336</i>	<i>0</i>	<i>336</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Support to MSMEs Product Development and Marketing

	Item	Balance b/f	New Funds	Total
Trained quality control officers of SMES to do self checks on quality assurance	221003 Staff Training	667	0	667
40 SMES supported to acquire product certification	221011 Printing, Stationery, Photocopying and Binding	1	0	1
	222001 Telecommunications	216	0	216
	Total	884	0	884
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>884</i>	<i>0</i>	<i>884</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Enterprise Training and Advisory Services

	Item	Balance b/f	New Funds	Total
Awareness on startup enterprises along agricultural activities done in 10 districts	221003 Staff Training	745	0	745
	Total	745	0	745
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>745</i>	<i>0</i>	<i>745</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 HQs and Administration

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

A good understanding of the current state of and outlook provided for the Ugandan economy for policy formulation and refinement; Development of trade, industry and cooperatives sectors facilitated with strong growth potential and fundamentals.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	2,272	0	2,272
	223004 Guard and Security services	3,229	0	3,229
	228002 Maintenance - Vehicles	2,618	0	2,618
	Total	8,119	0	8,119
	<i>Wage Recurrent</i>	<i>2,272</i>	<i>0</i>	<i>2,272</i>
	<i>Non Wage Recurrent</i>	<i>5,848</i>	<i>0</i>	<i>5,848</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Sector Coordination and Administrative Services

Administrative support provided to the Ministry and logistical management; Fleet register maintained; Ministry fleet maintained with 95% of fleet in good working condition; Ministry Events organised; Public Relations ensured;	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	336	0	336
	221001 Advertising and Public Relations	3,486	0	3,486
	221007 Books, Periodicals & Newspapers	4,938	0	4,938
All Procurement and Disposal activities of the Ministry managed excluding adjudication and the award of contracts; Functioning of the Contracts Committee supported; Decisions of the Procurement Committee implemented; Liaison with PPDA continued;	221012 Small Office Equipment	1,279	0	1,279
	221016 IFMS Recurrent costs	150	0	150
	222003 Information and communications technology (ICT)	25,700	0	25,700
	223001 Property Expenses	11,960	0	11,960
Approved Contract documents issued; Records of the procurement and disposal process maintained and archived; Monthly reports for the Contracts Committee prepared; Secretariat to the Contracts Committee maintained;	223004 Guard and Security services	21,928	0	21,928
	223005 Electricity	93,000	0	93,000
	223006 Water	10,764	0	10,764
Financial Statements prepared and submitted to Accountant General; Audit queries responded to; Records and Books of Accounts maintained; Compliance with PFMA and Regulations ensured; Payments made and Funds disbursed; Contract documents prepared.	224004 Cleaning and Sanitation	17,141	0	17,141
	225001 Consultancy Services- Short term	5,360	0	5,360
	228001 Maintenance - Civil	11,166	0	11,166
	228002 Maintenance - Vehicles	12,893	0	12,893
	228003 Maintenance – Machinery, Equipment & Furniture	9,380	0	9,380
	Total	229,481	0	229,481
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>229,481</i>	<i>0</i>	<i>229,481</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 03 Ministerial Support Services					
Strategic policy guidance provided; Inland and international meetings attended; Ministry events hosted; Emoluments provided for Ministers.	Item	Balance b/f	New Funds	Total	
	221002 Workshops and Seminars	1,163	0	1,163	
	223004 Guard and Security services	10,352	0	10,352	
	228002 Maintenance - Vehicles	60	0	60	
	Total	11,576	0	11,576	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>11,576</i>	<i>0</i>	<i>11,576</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Output: 07 Human Resource Management Services					
Ministry Registry System facilitated, Courier Services provided and Archives maintained; Staff Result-oriented Performance management system maintained; Administration and Payment of Pension and Gratuity;	Item	Balance b/f	New Funds	Total	
	212102 Pension for General Civil Service	517,500	0	517,500	
	213001 Medical expenses (To employees)	1,800	0	1,800	
Payroll management improved; Gender issues mainstreamed; Staff sponsorship for several Masters Programmes and short courses organised; Support supervision for staff deployed by the Ministry across various Sector Institutions	213004 Gratuity Expenses	121,598	0	121,598	
	221003 Staff Training	3,219	0	3,219	
	221009 Welfare and Entertainment	47	0	47	
Staff availed with up to date identity cards; Payment of Medical expenses for employees; Provision for Incapacity, Death Benefits & Funeral expenses for employees and close relatives; Staff records regularly kept up to date;	221020 IPPS Recurrent Costs	5,980	0	5,980	
	Total	650,144	0	650,144	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>650,144</i>	<i>0</i>	<i>650,144</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Output: 20 Records Management Services					
Delivery and Receipt of Ministry Official Communication (Letter and Parcels) facilitated; Ministry Security Registry maintained	Item	Balance b/f	New Funds	Total	
	222002 Postage and Courier	5,676	0	5,676	
	Total	5,676	0	5,676	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>5,676</i>	<i>0</i>	<i>5,676</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Outputs Funded</i>					
Output: 51 Contributions and Memberships to International Organisations					
Ugandas Membership subscriptions and Contributions made to International Organisations such as the World Trade Organisation (WTO), the Common Market for Eastern and Southern Africa (COMESA), the United Nations Industrial Development Organisation (UNIDO)	Item	Balance b/f	New Funds	Total	
	262201 Contributions to International Organisations (Capital)	934,563	0	934,563	
	Total	934,563	0	934,563	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>934,563</i>	<i>0</i>	<i>934,563</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

Subprogram: 15 Internal Audit

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
A Risk Profile report prepared on the Ministry; An Assets Management Report prepared; An audit conducted on the Integrated Financial Management System (IFMS);	211101 General Staff Salaries	1,604	0	1,604
	211103 Allowances (Inc. Casuals, Temporary)	6,623	0	6,623
	Total	8,228	0	8,228
An audit conducted on the operational controls within the Ministry's Agencies and affiliated Institutions in regard to internal controls, policy issues and overall operational procedures;		<i>Wage Recurrent</i>	<i>1,604</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>6,623</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
An audit conducted on the Payroll and a Payroll Audit Report produced; Management letters prepared on procurement procedures, accounting systems and preparation of financial statements and review of Donor aided projects;				
Periodic reports on Domestic Arrears Verification produced.				

Subprogram: 17 Policy and Planning

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Trade, Industry and Cooperatives Sector Monitoring and Evaluation Framework organised and coordinated;	211101 General Staff Salaries	9,613	0	9,613
	211103 Allowances (Inc. Casuals, Temporary)	331	0	331
Quarterly Progress Reports prepared and submitted to MoFPED and OPM; Quarterly Monitoring and Evaluation Exercises undertaken to inform management decisions and planning;	221003 Staff Training	6,189	0	6,189
	221009 Welfare and Entertainment	1	0	1
	227002 Travel abroad	999	0	999
Sector Working Group Review meetings held and Reports produced; TIC Sector Development Plan implementation progress compiled;	228002 Maintenance - Vehicles	4,306	0	4,306
	Total	21,439	0	21,439
		<i>Wage Recurrent</i>	<i>9,613</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>11,826</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Staff Capacity Development in Policy, Planning and Budget Preparation Best Practices, Procedures and Operations; Cabinet Memoranda Briefs prepared for the Hon. Ministers; Capacity Building for Budget Officers on Performance Budgeting System (PBS)

Technical policy guidance on policy development and management provided; Briefing notes prepared for Ministers on each cabinet Memorandum received in the MDA; Regulatory Impact Assessment Reports produced;

Policy Briefs and position papers on topical sectoral public policy issues issued

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 08 Research, Information and Statistical Services

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Guidelines on compilation of Business profiles at the Local Governments; Sector Strategic Plan for Statistics implemented; Coordinated Sector Statistical Development activities.	221002 Workshops and Seminars	3,656	0	3,656
	Total	3,656	0	3,656
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,656</i>	<i>0</i>	<i>3,656</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1408 Support to the Ministry of Trade, Industry and Cooperatives

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Development of Bankable Projects for Policy Implementation Facilitation of TIC-SWG Secretariat in Policy oversight and coordination Sensitization of Stakeholders on changes in Policy and Legal Framework.

Output: 02 Sector Coordination and Administrative Services

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Office premises and other physical assets maintained.	228001 Maintenance - Civil	10,744	0	10,744
	228002 Maintenance - Vehicles	2,671	0	2,671
	Total	13,415	0	13,415
	<i>GoU Development</i>	<i>13,415</i>	<i>0</i>	<i>13,415</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Ministerial Support Services

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Rent paid	223901 Rent – (Produced Assets) to other govt. units	116,418	0	116,418
	Total	116,418	0	116,418
	<i>GoU Development</i>	<i>116,418</i>	<i>0</i>	<i>116,418</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 Research, Information and Statistical Services

Facilitation for development and establishment of Sector Statistical Systems to support evidence based Policy formulation and monitoring.

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Outputs Funded

Output: 52 Support to other Government Units

Item	Balance b/f	New Funds	Total
263204 Transfers to other govt. Units (Capital)	1,000,000	0	1,000,000
Total	1,000,000	0	1,000,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total
Power Backups (Service Free Batteries, pcs) Procured; Desktop Computers Procured	56,460	0	56,460
312213 ICT Equipment	56,460	0	56,460
Total	56,460	0	56,460
<i>GoU Development</i>	<i>56,460</i>	<i>0</i>	<i>56,460</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
Office furniture procured.	75,080	0	75,080
312203 Furniture & Fixtures	75,080	0	75,080
Total	75,080	0	75,080
<i>GoU Development</i>	<i>75,080</i>	<i>0</i>	<i>75,080</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	6,018,267	0	6,018,267
<i>Wage Recurrent</i>	<i>102,131</i>	<i>0</i>	<i>102,131</i>
<i>Non Wage Recurrent</i>	<i>4,050,174</i>	<i>0</i>	<i>4,050,174</i>
<i>GoU Development</i>	<i>1,617,673</i>	<i>0</i>	<i>1,617,673</i>
<i>External Financing</i>	<i>248,289</i>	<i>0</i>	<i>248,289</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>